

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Commissioner's Office (317)

**BRU:** Commissioner's Office (460)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,111.4	918.0	102.2	140.0	9.4	0.0	0.0	0.0	-58.2	11	0	0
1002 Fed Rcpts				362.7										
1003 G/F Match				234.6										
1004 Gen Fund				19.0										
1007 I/A Rcpts				269.9										
1037 GF/MH				220.5										
1061 CIP Rcpts				4.7										
Follow-back Study Causes of Suicide in AK Sec 12(c) Ch 1 SSSLA2002 P100 L1 ADN 0630022		ReAprop	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				300.0										
Distribution of Misc Line Item (0630046)		LIT	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	58.2	0	0	0
<b>Subtotal</b>			<b>1,411.4</b>	<b>859.8</b>	<b>102.2</b>	<b>440.0</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Commissioners Office Delete Position ADN 0630061		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

This is to delete one position for the miscellaneous line adjustment recorded earlier.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Commissioner's Office (317)

**BRU:** Commissioner's Office (460)

												Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
*****		Changes From FY2003 Authorized To FY2003 Management Plan						*****						
Commissioner's Office Line Item Transfer ADN 0630061	LIT	0.0	-6.0	0.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
This line item transfer moves funds to contractual to recoup funds deleted from miscellaneous cuts taken in other lines.														
Subtotal		1,411.4	853.8	102.2	446.0	9.4	0.0	0.0	0.0	0.0	10	0	0	

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Longevity Programs Management (2672)

**BRU:** Alaska Longevity Programs (484)

BRS: Alaska Longevity Programs (404)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Longevity Programs Management from DOA to DHSS	Atrin	1,417.1	921.6	16.4	427.2	25.9	26.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund	924.8	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1007 I/A Rcpts	372.1												
1037 GF/MH	64.3												
1061 CIP Rcpts	55.9												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													
Line item transfer to personal services	LIT	0.0	20.5	0.0	-20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Needed to balance personal services within allowable vacancy guidelines.													
Totals		1,417.1	942.1	16.4	406.7	25.9	26.0	0.0	0.0	0.0	14	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Pioneers' Homes (2671)

**BRU:** Alaska Longevity Programs (484)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer Pioneers' Homes from DOA to DHSS		Atrin	35,211.4	28,300.7	39.7	5,579.5	1,050.2	137.6	0.0	103.7	0.0	538	59	66
1004 Gen Fund	12,335.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
1007 I/A Rcpts	11.1													
1037 GF/MH	10,342.7													
1156 Rcpt Svcs	12,522.0													
Transfer funding to Pioneers' Homes Advisory Committee		Trout	-19.2	0.0	-16.7	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-19.2	As part of the DHSS reorganizaton, Commissions and Boards are being transferred into components within the Boards and Commissions BRU. This transfer represents the budgeted travel and contractual costs that support the Pioneers' Homes Advisory Committee meetings.												
Support for Office of Program Review		Trout	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.8	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Pioneers' Homes (2671)

**BRU:** Alaska Longevity Programs (484)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Replace loss of Longevity Bonus Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,500.0	With the elimination of the Longevity Bonus Program, the Pioneers Home will no longer receive \$1,500.0 in receipt supported services to maintain support. General funds are being requested to maintain operations at this 24-hour facility.												
1156 Rcpt Svcs	-1,500.0													
Totals		35,179.4	28,300.7	23.0	5,564.2	1,050.2	137.6	0.0	103.7	0.0	538	59	66	

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless (223)

**BRU:** Alaska Longevity Programs (484)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer to GRA for Formula Need		Trout	-68.4	0.0	0.0	0.0	0.0	0.0	0.0	-68.4	0.0	0	0	0
1004 Gen Fund	-68.4	<p>Each month approximately 1,200 aged clients receive Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless (OAA-ALBHH) to replace the amount of federal SSI lost when the ALB is counted as income in the SSI benefits calculation. The OAA-ALBHH restores the federal SSI payment reduction.</p> <p>The ALB program is closed to new applicants and OAA-ALB Hold Harmless expenditures are continuing a sustained decrease as the number of APA and SSI recipients - who also receive the ALB - drops off. Based on the current expenditure trend we expect ALB Hold harmless expenditures will decline about 9% annually. In FY2004, the projected OAA-ALB HH program savings of \$68.4 are transferred to the GRA component to help fund the projected formula need in the GRA program</p>												
Delete OAA-ALB Hold Harmless Program		Dec	-1,459.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,459.5	0.0	0	0	0
1004 Gen Fund	-1,459.5	Based on the elimination of the Alaska Longevity Bonus Program, the OAA-ALB Hold Harmless funding would also be eliminated.												
<b>Totals</b>			<b>-1,527.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,527.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Youth Initiative (2702)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer in Alaska Youth Initiative funding from DEED to DHSS		Atrin	637.0	0.0	0.0	0.0	0.0	0.0	0.0	637.0	0.0	0	0	0
1004 Gen Fund	637.0	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
Transfer from FC AYI to Alaska Youth Initiative in Behavioral Health		Trin	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund	150.0	This transfer will combine all grant funding for Alaska Youth Initiative (AYI) in one component and does not impact service.												
1037 GF/MH	400.0													
Transfer AYI funding from SED Youth to Alaska Youth Initiative		Trin	2,582.4	0.0	0.0	0.0	0.0	0.0	0.0	2,582.4	0.0	0	0	0
1007 I/A Rcpts	1,137.0	This transfer will combine all grant funding for Alaska Youth Initiative (AYI) in one component and does not impact service.												
1037 GF/MH	1,445.4													
Eliminate interagency receipt authorization		Dec	-1,137.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,137.0	0.0	0	0	0
1007 I/A Rcpts	-1,137.0	The Interagency receipt authorization is no longer needed since all funding for Alaska Youth Initiative is being combined into one component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Youth Initiative (2702)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	2,632.4	0.0	0.0	0.0	0.0	0.0	0.0	2,632.4	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (400)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Unit	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Transfer to Cover Personnel Costs	LIT	0.0	14.0	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The division created 3 long-term, non-permanent positions in FY2003 to ensure that the objectives of the federal grant are met. This line item transfer will help to accomplish the objectives.													
Totals		4.3	18.3	0.0	-14.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol Safety Action Program (ASAP) (305)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (400)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.7	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1156 Rcpt Svcs	1.9												
Line item transfer to personal services	LIT	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance personal services within vacancy guidelines.													
Restore local match rate from 10% to 25% - STAT CHANGE	LegReq	-112.6	0.0	0.0	0.0	0.0	0.0	0.0	-112.6	0.0	0	0	0
1004 Gen Fund	-112.6	The division is proposing that that the community match rate be increased from 10% to 25%. This will require a change to AS 47.30.475(c). The Division is proposing that all grantees will be required to provide the same level of assessment by increasing the local match within their communities. This should minimize the loss of services for those communities that can come up with the additional match. On the other hand, it will eliminate the smaller communities that can not meet the more stringent match.											
The advantage of increasing the match rates is that the grantees will be required to maintain the same level of services for their areas by increasing the level of community commitment to the program(s).													
Increase SDR to Fund a Position within ASAP for Work with the Drug Courts	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	70.0	The Partners for Progress approached the department about funding a position to do case management for the Drug Court. There exists a PCN in the Alcohol Safety Action Program that was funded with an unbudgeted RSA that will not be issued in FY2004. This increment requests the establishment of Statutorially Designated Receipts in the ASAP Component to fund this position.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol Safety Action Program (ASAP) (305)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	-40.0	89.2	0.0	-16.6	0.0	0.0	0.0	-112.6	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Medicaid Services (2660)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer programs from Medicaid Services to Trin Behavioral Health Medicaid Services			108,702.6	0.0	0.0	0.0	0.0	0.0	0.0	108,702.6	0.0	0	0	0
1002 Fed Rcpts	65,635.1	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1003 G/F Match	14,125.3													
1037 GF/MH	28,942.2													
<b>Totals</b>			<b>108,702.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>108,702.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer ADA Treatment Grants to Behavioral Health Grants		Trin	24,510.9	307.0	75.0	1,153.7	17.5	2.0	0.0	22,955.7	0.0	5	0	0
1002 Fed Rcpts	5,160.8	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
1004 Gen Fund	6,985.4													
1007 I/A Rcpts	599.3													
1037 GF/MH	6,971.7													
1092 MHTAAR	1,193.7													
1180 Alcohol Fd	3,600.0													
Delete Family Recovery Camp Re-appropriation of MHTAAR		OTI	-60.4	0.0	0.0	0.0	0.0	0.0	0.0	-60.4	0.0	0	0	0
1092 MHTAAR	-60.4	This authorization was a one-time re-appropriation of FY2002 MHTAAR funding to FY2003.												
Transfer program from General Community Mental Health Grants		Trin	3,533.4	0.0	0.0	155.7	0.0	0.0	0.0	3,377.7	0.0	0	0	0
1002 Fed Rcpts	64.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
1037 GF/MH	2,954.4													
1092 MHTAAR	515.0													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (400)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.5	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
Fund Transfer to Psychiatric Emergency Services Component	Trout	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	-92.4	0.0	0	0	0
1037 GF/MH	-92.4	The General Community Mental Health Grants component funds the lowest priority mental health services, the capacity to provide brief therapy to adults and youth with mild to moderate emotional disturbances. This \$92.4 transfer to the Psychiatric Emergency Services component will allow the most severely disturbed individuals among this population to continue to receive service at the emergency level, while giving up non-emergency services.											
Replace Alcohol GF/MH grants with Alcohol Tax revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-7,905.1	The department proposes to replace all of the Alcohol and Drug Treatment Grants GF/MH funds with Alcohol Tax Revenue. In the 2002 Session the Legislature passed HB225 which provided for 50% of the revenue generated by the Alcohol Tax be used for Alcohol and Drug Prevention and Treatment programs.											
1180 Alcohol Fd	7,905.1												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Restore local match rate from 10% to 25% for ADA Grants- STAT CHANGE	LegReq	-1,255.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,255.3	0.0	0	0	0

1004 Gen Fund      -1,255.3

The division is proposing that that the community match rate be increased from 10% to 25%. This will require a change to AS 47.30.475(c). The Division is proposing that all grantees will be required to provide the same level of care by increasing the local match within their communities. This should result in no loss of services for the larger communities as the same total budget will be expended, but may force some of the smaller community providers to close their doors.

The match requirement would not be made on all grants. In the language for the statute change, we are proposing that any grants which are equal to or less than \$30.0 be excluded from the 25% match rate. This would exempt a few \$10.0 grants that we give to allow the grantee to bill Medicaid.

When implemented, the changed match rate will apply to all grantees. However, given our stated principles we will not reduce the amount of state funds for the following category of grantees: 1) small rural sub-regional hubs that are defined in an FY2003 increment that was not funded, 2) women's and children's programs, and 3) adolescent services. In doing this we will require the increased match but will keep the level of state funds consistent with past years. This may result in a slight increase in services being available to women and children and adolescents.

The advantage of increasing the match rates is that the grantees will be required to maintain the same level of services for their areas by increasing the level of community commitment to the program(s) which service those individuals who qualify for state assistance for substance abuse.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce Gen Comm MH grant payments and replace with Medicaid Refinancing through ProShare	Dec	-215.8	0.0	0.0	0.0	0.0	0.0	0.0	-215.8	0.0	0	0	0
1004 Gen Fund	-9.1	Private Hospital ProShare Refinancing											
1037 GF/MH	-206.7	Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.											
The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$19 million in general fund grant expenditures in mental health grants, a portion of Developmental Disabilities grants, Designated BRU grants, and a portion of Alcohol Treatment grants, will be offset with the new federal funds realized through additional hospital payments.													
Reduce Gen Comm MH designated BRU grants and replace with Medicaid refinancing through ProShare	Dec	-1,130.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,130.9	0.0	0	0	0
1037 GF/MH	-1,130.9	Private Hospital ProShare Refinancing											
Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.													
The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$19 million in general fund grant expenditures will be offset with the new federal funds realized through additional hospital payments.													



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (455)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		Changes From FY2003 Management Plan To FY2004 Governor						*****					
Maintain only high priority MH services	Dec	-591.0	0.0	0.0	0.0	0.0	0.0	0.0	-591.0	0.0	0	0	0

1037 GF/MH -591.0

The General Community Mental Health Grants component funds the lowest priority mental health services, the capacity to provide brief therapy to adults and youth with mild to moderate emotional disturbances. These services are being discontinued.

As noted in a separate change record, \$92.4 is being transferred from this component to the Psychiatric Emergent Services component to allow the most severely disturbed individuals among this population to continue to receive service at the emergency level, while giving up non-emergency services.

The balance of general mental health services funding is being eliminated -- \$591.0 total, comprised of \$136.6 from the component's competitive grants, and \$454.4 from the component's "Designated BRU" grants to five native health corporations. Funding for all mental health services at these five agencies, from high priority to lowest priority, currently resides in the General Community Mental Health Grants component, rather than being spread across multiple components. Without a clear indication of the allocation of Designated BRU grant funding by priority population, across these five agencies, the Designated BRU grants reduction in this scenario will be 20% of their total \$2,272.0 funding, or \$454.4. The other 80% of BRU grant funding remains intact.

This decrement could eliminate mental health services for as many as 10,000 people, but these are the least disturbed persons among all mental health consumers and could probably get by without treatment. In times of crises, the emergency services, designated evaluation and treatment and the Alaska Psychiatric Institute can provide the needed care.

By default, this component also provides funding for services to a group of persons with severe and disabling condition that are not psychotic in nature. They do not qualify as Chronically Mentally Ill adults, but are included in the federal definition of "seriously mentally ill". They will be absorbed into the Chronically Mentally Ill service system.

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce Alcohol Treatment Grants and replace with Medicaid Refinancing through ProShare	Dec	-1,134.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,134.4	0.0	0	0	0
1004 Gen Fund	-1,134.4	Private Hospital ProShare Refinancing											
Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.													
The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$19 million in general fund grant expenditures will be offset with the new federal funds realized through additional hospital payments.													
This program changes payment methodology for Alcohol Residential facilities.													
Reduce Alcohol designated BRU grants and replace with Medicaid Refinancing through ProShare	Dec	-1,603.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,603.4	0.0	0	0	0
1004 Gen Fund	-1,603.4	Private Hospital ProShare Refinancing											
Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.													
The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$19 million in general fund grant expenditures will be offset with the new federal funds realized through additional hospital payments.													
Alcohol grants with regional native non-profits will be charged to a medicaid payment.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrease Federal Authorization for the Anchorage Detox and DD Alcohol Treatment Services	Dec	-278.5	0.0	0.0	0.0	0.0	0.0	0.0	-278.5	0.0	0	0	0
1002 Fed Rcpts	-278.5	This decrement reduces the federal authorization for the API 2000 grant that is ending. Replacement funding is requested as part of the alcohol tax funding increment package within the Alcohol and Drug Prevention and Treatment component.											
Reduce MHTAAR Authorization for Rural Women w/ Children	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1092 MHTAAR	-250.0	FY 2003 is the final year of the original three year Mental Health Trust project for substance abuse treatment for rural women with children. This decrement reduces the component's MHTAAR authorization for which there is no more Mental Health Trust funding.  Replacement funding is requested as part of the alcohol tax funding increment package within the Alcohol and Drug Prevention and Treatment component.											
Reduce MHTAAR Funding for Transitional Housing	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR	-300.0	The Mental Health Trust Authority funding for the transitional housing operating project is reduced from \$500.0 in FY2003 to \$200.0 MHTAAR in FY2004. This decrement reduces the receipt authority for this project.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Substance Abuse Treatment for Juveniles in Inc Rural Ak and Prev & Treatment for Family Preservation		10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1007 I/A Rcpts		6,500.0											
1180 Alcohol Fd		3,500.0											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>In 2002 the Legislature created the Alcohol and Other Drug Abuse Treatment and Prevention (ADTP) Fund and set aside 50% of the alcohol tax collected after October 1, 2002 to be placed in this fund. Their stated purpose was to finance the establishment and maintenance of programs for the prevention and treatment of alcoholism and other drug abuse. This increment request funding from the ADTP Fund as well as Interagency Receipts to maximize federal resources through the Medicaid program.</p> <p>One portion of this request is for the purpose of developing alcohol and drug treatment programs for parents with child custody issues with the Division of Family and Youth Services. Both assessment and treatment services are inadequate to meet the needs of clients of the Division of Family and Youth Services (DFYS).</p> <p>Parents with substance abuse issues that become involved with DFYS need access to immediate assessment and treatment. Failure to provide these services to parents immediately most often will result in them not being able to comply with their case plans and so result in continued out of home placement for children. Comprehensive assessment services would result in the identification of necessary and culturally appropriate treatment.</p> <p>Specific treatment services that would be expanded include residential substance abuse treatment and intensive outpatient services including programs for families, fathers, and mothers with children, as appropriate. Intensive out-patient services need to be available to families to maintain the family unit and prevent out of home placement. Continuing care/relapse prevention programs would be developed in communities where clients return home after receiving inpatient treatment, and may extend to provision of transitional housing.</p> <p>The second part of this request is to develop juvenile substance abuse treatment capacity in rural Alaska. This could include services from assessment, through inpatient or outpatient treatment and continue with necessary follow-up aftercare services.</p> <p>An increase in the availability of assessment services will allow earlier identification of problem drinking, drug abuse, and co-occurring disorders among adolescents and help our social and justice systems to develop more effective interventions and responses to this at risk population. Research shows that youth who begin to consume alcohol before the age of 15 are four times more likely to develop alcohol dependency than people who wait until after the age of 21 to begin drinking. In 1999 the Alaska Court System recorded over 2,200 citations for minors under the age of 18 consuming alcohol.</p> <p>Early intervention with minors who are known to use alcohol would likely reduce future demands on both the juvenile and adult criminal justice systems. Alcohol and drug abuse are contributing factors to the delinquent conduct of between 90 and 100% of the youth in the long-term treatment programs at four of the state's juvenile institutions.</p>													

State of Alaska

## **Change Record Detail - Multiple Scenarios With Description**

### **Department of Health and Social Services**

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The demand for alcohol treatment for youth currently exceeds the availability. All providers have waitlists. This proposal requests funding to make outpatient and inpatient substance abuse resources available to meet the needs of adolescents in rural areas, where treatment capacity is especially lacking.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
Alcohol Funds to Support Therapeutic Courts, Inc Corrections Treatment Program, & CDVSA			1,022.1	0.0	0.0	1,022.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1180 Alcohol Fd	1,022.1	Alcohol Tax revenues to be used for continuation of Corrections treatment programs (\$150.9 Corrections); add capacity to support Therapeutic Courts (\$225.0 to OPA); Treatment capacity to support therapeutic courts (\$205.0 to OPA); Third party evaluation (\$74.0 to Judicial Council), and the Council on Domestic Violence and Sexual Assault (\$367.2).												
Increase Mental Health Mini-Grants		Inc	85.8	0.0	0.0	0.0	0.0	0.0	0.0	85.8	0.0	0	0	0
1092 MHTAAR	85.8	<p>The Trust has approved a \$85.8 increase to this ongoing project, from \$300.0 in FY2003 to \$385.8 in FY2004.</p> <p>The mini-grant program provides Trust beneficiaries with a broad range of equipment and services that are essential to improving their quality of life and increasing independent functioning. These can include therapeutic devices, access to medical, vision, dental and special health care, and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible. Assistance with basic living needs not covered by current grants, such as transportation, clothing and other basic needs, will also be considered. These services will help Trust beneficiaries attain and maintain healthy and productive lifestyles.</p> <p>Consumer mini-grants are an important component of a system delivering individualized services that promote recovery and stability. Small grants can create significant opportunities for individual beneficiaries. Applicants use nonprofit or local government entities as pass-through grant agencies. Consumer choice will not be limited to current grantees.</p> <p>Infants and toddlers with disabilities are also eligible for the mini-grants administered by the Division, and the Division is expected to collaborate with the Division of Public Health, Maternal, Child and Family Health Section in administration and distribution of mini-grants.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Increase in Mini-Grants for Beneficiaries who are Chronic Alcoholics		Inc	77.6	0.0	0.0	0.0	0.0	0.0	0.0	77.6	0.0	0	0	0
1092 MHTAAR	77.6	This proposal increases this highly successful MHTAAR project funding from \$240,000 to \$317,600 to more closely meet demand. In FY2002, grants were made to 137 beneficiaries of the Mental Health Trust that were clients of state-funded substance abuse treatment programs. Demand exceeded resources for appropriate requests, and so the Trust has approved an increase in MHTAAR funds for this project. The maximum allowable for grants for dental services was raised from \$2,500 to \$3,500. 93 grants were for dental services, and 17 were for vision services.												
Increase Rural Services for the Deaf & Hearing Impaired		Inc	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0.0	0	0	0
1092 MHTAAR	10.0	The Trust has approved a \$10.0 increase for this ongoing project, from \$65.0 in FY2003 to \$75.0 in FY2004.  This project addresses the mental health and substance abuse needs of deaf and hard of hearing Alaskans. Currently, there are approximately 6,000 deaf and hard of hearing consumers statewide. As with any population group, there is a need for these individuals to have access to substance abuse and mental health services, without having to leave the state to receive them. A large percentage of these individuals live in rural communities and travel to urban communities for services, as services are often not available in their communities. This project provides for interpreters and training for clinicians in existing mental health and chemical dependency programs to further enhance the availability of services for this consumer group.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Increase Traumatic Brain Injury		Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR	75.0	<p>The Trust has approved a \$75.0 increment for this ongoing project, from \$100.0 in FY2003 to \$175.0 in FY2004.</p> <p>This proposal continues Phase I of the Services for Persons with Brain Injuries project for one additional year. Funds initially supported clinical services provided through the Brain Injury Association of Alaska. Carryover federal grant funds helped establish a statewide Traumatic Brain Injury Advisory Board, now aided by a new federal planning grant obtained by the Division. FY2003 Trust funds are being used to provide front-end start-up support for a new clinical service agency which, by FY2005, should be self-sustaining.</p> <p>Current Trust funds also provide match for the new federal planning grant, support a statewide needs assessment, and fund development of a comprehensive plan for traumatic brain injury services.</p> <p>Phase II of the Traumatic Brain Injury project beginning in FY2004 would provide match for a potential federal treatment and rehabilitation services grant (the third related federal funding source) after the needs assessment and comprehensive plan are completed. This third grant and match will enable the Division to expand treatment and rehabilitation beyond Anchorage and develop a statewide service system. Full year match of \$100,000 will be needed in FY2005 and FY2006, after which the program will be self-sustaining.</p>												
Increase I/A Receipts to Convert an Unbudgeted RSA to Budgeted		Inc	53.3	0.0	0.0	0.0	0.0	0.0	0.0	53.3	0.0	0	0	0
1007 I/A Rcpts	53.3	<p>For the past several years, the Division of Mental Health &amp; Developmental Disabilities has RSAed \$53.3 to the Division of Alcoholism and Drug Abuse to provide services to clients with co-occurring disorders. This increment increases Interagency Receipt authority to budget for this RSA.</p>												
Increase I/A Receipts from Division of Medical Assistance		Inc	75.6	17.0	33.1	20.5	0.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	75.6	<p>This increment is to add Interagency Receipts to allow for budgeting the full amount expected to be received from the Division of Medical Assistance due to an increase in the services that ADA provides for Medicaid providers in the treatment field.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Grants (2669)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	32,533.1	325.5	108.1	2,352.0	17.5	7.0	0.0	29,723.0	0.0	5	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer portion of MHDD Admin to Behavioral Health Admin		Trin	5,273.7	2,461.1	398.6	2,170.2	78.5	89.1	0.0	76.2	0.0	44	4	3
1002 Fed Rcpts	2,224.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
1007 I/A Rcpts	1,142.2													
1037 GF/MH	1,440.7													
1092 MHTAAR	456.2													
1156 Rcpt Svcs	10.1													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
1007 I/A Rcpts	19.3													
1092 MHTAAR	2.8													
\$75 per Month Health Insurance Increase for Non-covered staff		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
1037 GF/MH	0.5													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions															
											PFT	PPT	NP													
***** Changes From FY2003 Management Plan To FY2004 Governor *****																										
Transfer ADA Admin to Behavioral Health Admin	Trin	1,355.1	743.7	60.0	471.5	36.4	43.5	0.0	0.0	0.0	11	0	0													
1002 Fed Rcpts	785.7	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.																								
1004 Gen Fund	91.8																									
1007 I/A Rcpts	14.2																									
1013 Alchl/Drug	2.0	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.																								
1037 GF/MH	385.9																									
1108 Stat Desig	75.5																									
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																										
Transfer from ADA Treatment Grants to Behavioral Health Admin	Trin	299.0	271.8	0.0	27.2	0.0	0.0	0.0	0.0	0.0	4	0	0													
1037 GF/MH	299.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.																								
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.																										
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																										

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (400)																									
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP											
*****			Changes From FY2003 Management Plan To FY2004 Governor					*****																	
Transfer from Medical Assistance Admin to Behavioral Health Admin		Trin	80.0	72.7	0.0	7.3	0.0	0.0	0.0	0.0	0.0	1	0	0											
1002 Fed Rcpts	41.4	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.																							
1003 G/F Match	38.6																								
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.																									
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																									
Transfer from Health Purchasing Group to Behavioral Health Administration		Trin	149.5	135.9	0.0	13.6	0.0	0.0	0.0	0.0	0.0	2	0	0											
1002 Fed Rcpts	91.8	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.																							
1003 G/F Match	57.7																								
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.																									
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP													
***** Changes From FY2003 Management Plan To FY2004 Governor *****																											
Transfer from MCFH to Behavioral Health Admin		Trin	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0													
1003 G/F Match	22.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																									
1004 Gen Fund	50.4																										
Transfer from CAPI to Behavioral Health Admin		Trin	75.5	68.6	0.0	6.9	0.0	0.0	0.0	0.0	0.0	1	0	0													
1002 Fed Rcpts	75.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from Behavioral Health Administration to Office of Program Review		Trout	-105.8	-96.2	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-52.9	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1003 G/F Match	-52.9													
Support for Office of Program Review		Trout	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-9.3	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p>												
LIT PS to contractual		LIT	0.0	-14.1	0.0	14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
To balance PS module costs to change record authority.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Savings/Efficiencies due to Reorganization	Dec	-241.5	-241.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-1
1002 Fed Rcpts	-77.3	This decrement is the result of potential savings in salaried positions due to the integration of the two divisions, ADA and DMHDD.											
1003 G/F Match	-22.6												
1004 Gen Fund	-50.4												
1037 GF/MH	-91.2												
Delete Consumer Affairs Funding	Dec	-53.6	-41.9	-8.0	-3.2	-0.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-53.6	Trust project ends in FY2003. Through a combination of Medicaid support and general funds, the Division will continue this function.											
Delete Children's MH Coordinator Funding	Dec	-52.6	-24.7	-11.2	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-52.6	Trust project ends in FY2003. Through a combination of Medicaid support and general funds, the Division will continue this function.											



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Maximize Federal and Other Revenues	Inc	846.6	846.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	846.6	The Division seeks \$846.6 additional I/A salary authority, comprised of three parts:  Through careful analysis and correction of the Division's annual Medicaid Services RSA collection formulas and cost pools, the Division estimates the need for an additional \$475.7 I/A salary receipts in FY2004. This projection assumes a minimum 4% vacancy factor among those positions eligible for partial cost reimbursement through the RSA.  For several years the Division underestimated the amount of collectible I/A receipts for federal Medicaid Disproportionate Share (DSH) indirect. FY2004 is estimated at 5.52% of the total available DSH, or \$152.5, which represents a \$24.5 DSH indirect increase over the amount budgeted for FY2003.  The remaining \$346.4 I/A salary authority brings the MHDD Admin component's salary funding across all positions to that same minimum 4% vacancy factor. 45% of the component's salary needs are met through restricted revenues from outside DMHDD, and we rely on general funds or intra-divisional I/A for the other 55%. In FY2003 the Division was able to realize a cost savings through several mental health service refinancing arrangements, and applied a portion of the savings to meet existing staff and support costs. This \$346.4 I/A authority request would be used to facilitate receipt of such intra-divisional I/A revenues again in FY2004 and in future years.											
Add Federally Funded Clinicians	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-1	0

This transaction adds:

- 1 long-term (2 year) nonpermanent range 19 Mental Health Clinician II in Anchorage, under the Mental Health program's potential Disaster Planning federal grant award

- 1 permanent range 19 Mental Health Clinician II in Anchorage, under the Mental Health program's potential Traumatic Brain Injury treatment and rehabilitation federal grant award

The transaction also deletes 06-N1256, a nonpermanent Administrative Assistant position the Division no longer requires, and changes the status of 06-2287 (used to be 06-?006) from PT to FT.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Behavioral Health Administration (2665)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	7,725.0	4,290.4	439.4	2,672.0	114.4	132.6	0.0	76.2	0.0	61	3	2

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Action Prevention & Intervention Grants (2596)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (400)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	0.4												
Transfer from CAPI to Behavioral Health Admin	Trout	-75.5	-68.6	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-75.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Action Prevention & Intervention Grants (2596)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (486)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Restore Local match rate from 10% to 25% - STAT CHANGE	LegReq	-125.4	0.0	0.0	0.0	0.0	0.0	0.0	-125.4	0.0	0	0	0
1037 GF/MH	-125.4	The division is proposing that that the community match rate be increased from 10% to 25%. This will require a change to AS 47.30.475(c). The Division is proposing that all grantees will be required to provide the same level of care by increasing the local match within their communities.											
		Most cash match is from payment for services (first and third party payments for care). Prevention grantees historically do not charge for services. This will require some effort on our part to notify local governments and school districts that without match their communities may lose some prevention programs.											
		The match requirement would not be made on all grants. In the language for the statute change we are proposing that any grants which are equal to or less than \$30.0 be excluded from the 25% match rate. This would exempt the Community Action Against Substance Abuse (CAASA) grants.											
		The advantage of increasing the match rates is that the grantees will be required to maintain the same level of services for their areas by increasing the level of community commitment to the program(s).											
Eliminate 1 PFT and Reduce Travel	Dec	-71.8	-61.8	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-71.8	The division has a position in the CAPI Grant component that has been vacant since November 2001. This position was vacant due to the loss of federal funds. During this last budget cycle state general funds were secured for this position and we were in the beginning process to recruit for the position. This position will be deleted in this scenario for \$61.8 GF. In addition, with the deletion of the position, the division will also be reducing the travel line by \$10.0 GF.											
Delete Excess Federal Authorization from State Incentive Grant/Alaskans Collaborating for Teens	Dec	-1,925.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,925.4	0.0	0	0	0
1002 Fed Rcpts	-1,925.4	This decrement removes the excess federal authorization that is the result of the State Incentive Grant/Alaskans Collaborating for Teens federal grant terminating.											
		Partial replacement funding is requested as part of the alcohol tax funding increment package within the Alcohol and Drug Prevention and Treatment component.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Action Prevention & Intervention Grants (2596)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	-2,196.3	-128.6	-10.0	-6.9	0.0	0.0	0.0	-2,050.8	0.0	-2	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Rural Services and Suicide Prevention (2597)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Replace general fund grants with Alcohol Tax revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1037 GF/MH	-2,000.0	The department proposes to replace a portion of the Alcohol and Drug Treatment Grants GF/MH funds with Alcohol Tax Revenue. In the 2002 Session the Legislature passed HB225 which provided for 50% of the revenue generated by the Alcohol Tax be used for Alcohol and Drug Prevention and Treatment programs.												
1180 Alcohol Fd	2,000.0													
Restore local match rate from 10% to 25% - STAT CHANGE	LegReq	-118.4	0.0	0.0	0.0	0.0	0.0	0.0	-118.4	0.0	0	0	0	
1037 GF/MH	-118.4	The division is proposing that the community match rate be increased from 10% to 25%. This will require a change to AS 47.30.475(c). In this component, the program that will be affected is the Rural Human Services Program. This program provides training as part of the "Counselor in Every Village" initiative. The goal of this program is to place counselors in the smaller rural communities so that the clients needing services can stay in a family environment and learn to cope with their disorder in familiar surroundings.												
Rural communities that are able to meet the proposed match rate will have a higher vested interest in creating a safe and sober community for its residents.														
The match requirement would not be made on all grants. In the language for the statute change we are proposing that any grants which are equal to or less than \$30.0 be excluded from the 25% match rate. This would exempt all the Community Based Suicide Prevention Program grants that are limited to a maximum of \$20.0 each.														
	Totals	-118.4	0.0	0.0	0.0	0.0	0.0	0.0	-118.4	0.0	0	0	0	

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Psychiatric Emergency Services (1435)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Fund Transfer in From Other three (3) Community Mental Health Grant Components	Trin	790.3	0.0	0.0	0.0	0.0	0.0	0.0	790.3	0.0	0	0	0
1037 GF/MH	790.3	Lower-priority client populations in Chronically Mentally Ill (\$395.5), Severely Emotionally Disturbed Youth (\$302.4) and General Community Mental Health (\$92.4) will receive discontinued or reduced services due to transfers of funds to this component.											
		While this reduces services to the population groups in those components, it provides adequate funds where they are most critical, in the Psychiatric Emergency Services component to take care of clients who are experiencing a "Psychiatric Emergency."											
Reduce Emergency Mental Health grants and replace with Medicaid refinancing through ProShare	Dec	-2,122.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,122.4	0.0	0	0	0
1037 GF/MH	-2,122.4	Private Hospital ProShare Refinancing											
		Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.											
		The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$19 million in general fund grant expenditures in mental health grants, a portion of Developmental Disabilities grants, Designated BRU grants, and a portion of Alcohol Treatment grants, will be offset with the new federal funds realized through additional hospital payments.											
Delete Rural Mental Health Conference	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR	-50.0	Trust project ends as a stand-alone project in FY2003.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Psychiatric Emergency Services (1435)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (455)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase Rural Emergency Svcs	Inc	152.5	0.0	0.0	402.5	0.0	0.0	0.0	-250.0	0.0	0	0	0

1092 MHTAAR      152.5

The Trust has approved a \$152.5 increase to this ongoing project, from \$250.0 in FY2003 to \$402.5 in FY2004. While this project was originally envisioned as a grant, the Division was unsuccessful in its several FY2002 grant procurement attempts, and eventually found a vendor through a contractual procurement instead. Therefore, the authority is being shifted from the grants line to the contractual line.

The absence of adequate training and support for rural mental health clinicians is often cited as the critical factor in clinician burnout and high staff turnover. This proposal would help supply the necessary training and support systems needed to avert staff shortages and increase recruitment and retention of rural mental health workers.

- Rural Mental Health Training and Consultation Project - this project provides psychiatric and other professional consultation, training, and support to rural community mental health clinicians. The original intent of the project was to decrease the need to place consumers from rural communities in provider agencies outside their community and to provide clinicians with support and training. As of June, 2002, the project has completed a survey of rural providers' needs and designed its program around those needs. The two major services and statistics through June, 2002 are:

1. Ask the Doctor sessions: 6 teleconferences with 34 participants.
2. Onsite Trainings/Consultations: 14 trainings and 27 consultations with 61 participants.

- Emergency Clinical Coverage - this is a new element designed to fund ad-hoc emergency masters level clinical coverage for rural communities when regular staff is absent or otherwise unavailable. This component would help alleviate provider burnout and improve service quality by allowing for absences related to training, vacations, etc. It is likely that most grantees that take advantage of coverage service will be those that provide both mental health and substance abuse services. Coverage clinicians would have dual competencies.

- The Rural Mental Health Conference - the conference provides annual training, continuing education, and networking opportunities for rural providers. The FY2004 funding request supports an Alaska meeting of the National Rural Mental Health Conference.



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Psychiatric Emergency Services (1435)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	-1,229.6	0.0	0.0	402.5	0.0	0.0	0.0	-1,632.1	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services to the Chronically Mentally Ill (800)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Out of Funds to Psychiatric Emergency Services Component	Trout	-395.5	0.0	0.0	0.0	0.0	0.0	0.0	-395.5	0.0	0	0	0
1037 GF/MH	-395.5	Transfer of funds to Psychiatric Emergency Services Component to maintain services for highest "at risk" client population. Division clients not experiencing "psychiatric emergency" will experience reduced or eliminated services.											
Reduce Chronically Mentally Ill grants and replace with Medicaid refinancing through ProShare	Dec	-1,857.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,857.2	0.0	0	0	0
1037 GF/MH	-1,857.2	Private Hospital ProShare Refinancing											
		Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.											
		The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$19 million in general fund grant expenditures in mental health grants, a portion of Developmental Disabilities grants, Designated BRU grants, and a portion of Alcohol Treatment grants, will be offset with the new federal funds realized through additional hospital payments.											
Elimination of SEAL Grants and Client Services	Dec	-637.0	0.0	0.0	0.0	0.0	0.0	0.0	-637.0	0.0	0	0	0
1037 GF/MH	-637.0	All Support, Education, Advocacy and Leadership grants are eliminated with this transaction. All advocacy grants are eliminated so that higher priorty programs to vulnerable mentally ill clients can continue.											
Delete LINK	Dec	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.0	0.0	0	0	0
1092 MHTAAR	-38.0	Trust project ends in FY2003.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services to the Chronically Mentally Ill (800)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (455)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce Integrated Services for People with Co-occurring Disorders	Dec	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.0	0.0	0	0	0

1092 MHTAAR      -38.0      The Division requested a carry-forward of \$367.0 lapsing FY2002 project funds to FY2003. Since the appropriated FY2003 budget for the project is \$405.0, there will be a slight reduction crossing into FY2004.

In 1997, the Trust determined that about 1,700 beneficiaries were housed in the state's correctional system. Many have complex mental health conditions or multiple disorders, and frequently draw upon services provided by the criminal justice system and the Alaska Psychiatric Institute because they have inadequate community-based supports. The Jail Alternatives Services (JAS) project and the Institutional Discharge Program Plus (IDP+) face serious impediments to re-integrating released offenders with mental and substance abuse disorders into the community; the lack of supervised housing options for these people is a major barrier, which can lead to quick deterioration of acceptable behavior and resurgence of behaviors and habits that result in reincarceration. These people can succeed if placed in an environment with 24-hour supervision and services for both mental/emotional and substance abuse disorders. The long-term success of both JAS and IDP+ depend in large part on the availability of such services.

This project provides housing and supports for people with multiple disorders, including mental illness, brain injury, and substance abuse, with the target population of the most disabled and frequent recipients of correctional and psychiatric institutional services. Trust funding bridges operational start-up costs -- service and maintenance personnel hiring, rent, food, and initial services -- for a few months until residents' Medicaid benefits begin. After approximately six months of operation within each housing project, Medicaid reimbursements and other existing funds supplant Trust funding.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services to the Chronically Mentally Ill (800)

**BRU:** Behavioral Health (483)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Add Beyond Shelter Program		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR	50.0	<p>The Beyond Shelter Program provides supports to homeless individuals and their families as they move toward re-establishing a home and self-sufficiency. A Substance Abuse and Mental Health Administration (SAMSHA) grant, "Development of Comprehensive Drug/Alcohol and Mental Health Treatment Systems for Persons who are Homeless", will support provision of over 200 mental health/substance abuse assessments and support approximately 40 households as they recover from their illness and a period of homelessness. This Trust proposal would assist approximately 20 Trust beneficiaries (50%) annually to access outpatient services while residing in safe housing. Some beneficiaries will need start-up funds for housing while others will need rental assistance while actively participating in outpatient treatment. All beneficiaries of this Trust proposal will receive the full support of the SAMSHA grant activities.</p> <p>The purpose of the project is to ensure that homeless people with mental illness and/or substance abuse issues are identified, have individualized plans and receive a range of services needed for successful community living. This proposal removes one of the primary barriers to access and participation in treatment. It also fosters participation in community services in the least restrictive environment.</p>												
Add Transitional Housing Operations		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR	50.0	<p>The Safe Harbor Inn, the model for this project, has provided safe, secure, affordable lodging for homeless families and persons with mental and physical disabilities since it opened in November, 2001. Guests must be referred by a partner agency and must be receiving services from that agency. The Safe Harbor Inn has remained full since it opened and its waiting list continues to grow. In less than six months, with a 22-room capacity, 162 guests (25% Trust beneficiaries) have received 6,131 bed nights, including 1,872 bed nights for persons with mental illness. 66% of guests have subsequently found permanent housing. Guest satisfaction with motel services stands at 4.9 out of a possible 5. Average length of stay is 35 days. Safe Harbor Inn has filled a critical niche in the urban housing continuum.</p> <p>Operations have been highly successful and a culture of privacy, dignity, respect, warmth, and friendship has been firmly established. The waiting list history supports adding 25 units, with 10 set aside for Trust beneficiaries. Operating funds have been secured through June 30, 2003. It is expected that 54 units would be self-supporting through room-charges and donations by 2005, reducing the need for ongoing operating grants. It is expected that between 200 and 250 previously unserved Trust beneficiaries would be served through the addition of the new units.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services to the Chronically Mentally Ill (800)

**BRU:** Behavioral Health (483)

BRS: Behavioral Health (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Add Independent Case Management and Flexible Support Services	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR	250.0	These projects support consumer-oriented services as defined in the Alaska Mental Health Board's five year plan, "A Shared Vision II." Independent Case Management offers an option, in larger communities, of case management services by independent entities as an alternative to services from local community mental health centers. This allows consumer choice when it comes to this essential service, in turn promoting increased accountability in the system of care. Independent case managers would, as a matter of course, provide appropriate housing and employment assistance.											
		Flexible Support Services are designed to reduce recidivism at the Alaska Psychiatric Institute (API). Flexible Support Services are also designed to provide support to people identified as being on the path to institutionalization, absent appropriate services, but validates consumers' recognition of need and understanding of necessary and effective services prior to the existence of an emergency situation. Funding for services would be available only if other sources are not available in a timely manner. Specific limits on expenditures per client will be established. Consumers must request services and need not be an existing grantee's client. Eligible services would include medications, psychiatric care, counseling, peer support, medical care, housing, employment assistance, other necessities and case management.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services to the Chronically Mentally Ill (800)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase Consumer Run Programs/Clubhouses	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR	75.0	The Trust has approved a \$75.0 increase to this ongiong project, from \$125.0 in FY2003 to \$200.0 in FY2004.											
This request would sustain and expand development of consumer directed programs statewide. First funded by the Trust in FY2002, these programs have demonstrated great success with minimal resources and support development of a consumer-centric system as defined in the Alaska Mental Health Board's five year plan, "A Shared Vision II." The ultimate goal is to offer peer programs, such as clubhouses, in every community with a community mental health center. The project funds programs now in Anchorage and Juneau; others, such as the one in Homer, are launching programs without funding or with funding from other sources. In many cases, the groups involved in these organizations are high functioning or recovered consumers that may not meet the eligibility criterion for services from community mental health centers, yet need ongoing support to prevent relapse. This proposal would continue services to these underserved beneficiaries.													
This proposal could also include technical assistance capacity building for fledging programs. Technical assistance could include help attaining 501(c)(3) non-profit status, direction in grant applications, and non-profit management including training on fiscal and other policy and grant reporting responsibilities.													
Totals		-2,540.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,540.7	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Designated Evaluation and Treatment (1014)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer of Funds to Psychiatric Emergency Services Component	Trout	-302.4	0.0	0.0	0.0	0.0	0.0	0.0	-302.4	0.0	0	0	0
1037 GF/MH	-302.4	Transfer of funds to Psychiatric Emergency Services Component to maintain services for highest "at risk" client population. Division clients not experiencing "psychiatric emergency" will experience reduced or eliminated services.											
Transfer AYI funding from SED Youth to Alaska Youth Initiative	Trout	-2,582.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,582.4	0.0	0	0	0
1007 I/A Rcpts	-1,137.0												
1037 GF/MH	-1,445.4												
Reduction of Direct Services to SED Youth	Dec	-100.2	0.0	0.0	0.0	0.0	0.0	0.0	-100.2	0.0	0	0	0
1037 GF/MH	-100.2	The direct service loss represents approximately 1.7% of the total grant support for these services. The impact is relatively small, and with the planned move to fee-for-service (FFS), there will likely be more youth served, due to increased efficiency of the FFS model. Also, 56% of the Medicaid funds go to reimburse services to this population, while 34% goes to serve the adults with serious mental illnesses. When grant funds and Medicaid are combined, funding for the two populations are very similar.											
Reduce Mental Health grants for youth and replace with Medicaid refinancing through ProShare	Dec	-1,249.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,249.5	0.0	0	0	0
1037 GF/MH	-1,249.5	Private Hospital ProShare Refinancing											
Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.													
The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$19 million in general fund grant expenditures will be offset with the new federal funds realized through additional hospital payments.													



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	-4,234.5	0.0	0.0	0.0	0.0	0.0	0.0	-4,234.5	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute (311)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	59.3	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1061 CIP Rcpts	2.8												
1108 Stat Desig	33.5												
Correct funding source for salary adjustment due to unrealized receipts	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	33.5												
1108 Stat Desig	-33.5												
Fund Source Change - Replace GF/MH with I/A Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	743.0	The Division proposes a fund source change that would allow it to give up \$743.0 in GF/MH and to off set it with \$743.0 Disproportionate Share (DSH) I/A receipts. The effect of this fund source change would be to raise the hospital's budgeted federal Medicaid DSH I/A receipts by \$743.0, from the currently budgeted \$5,418.8 to the estimated collectible direct services 92.30% portion of total available IMD-DSH for 2004, for a new FY2004 API DSH total of \$5.9 million.											
1037 GF/MH	-743.0												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute (311)

**BRU:** Behavioral Health (483)

DSH: Behavioral Health (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase Authority for Medicaid and DSH I/A Receipts, Add Nursing Staff and add'l nurses salaries	Inc	699.3	656.2	12.5	3.0	9.4	13.0	0.0	5.2	0.0	-1	15	0
1007 I/A Rcpts	699.3	This increment request increases receipt authority under two revenue streams.											

1) The increment brings the Alaska Psychiatric Institute's budgeted receipt authority for federal Medicaid direct billings for Chilkat youth unit services from their currently budgeted \$1,600.0 FY2003 level to the FY2002 actual collections level of \$1,777.3, or a Medicaid direct revenue increase of \$177.3. Revenues are collected as I/A.

2) The remaining \$122.0 portion of this I/A increment request, in conjunction with a related fund source change record, raises the hospital's budgeted federal Medicaid Disproportionate Share (DSH) I/A receipts by a total of \$562.0, from the currently budgeted \$5,418.8 to the estimated collectible direct services 92.28% portion of total available IMD-DSH for FY2004, for a new FY2004 API DSH total of \$5,980.8.

The additional revenues will be used to support nursing staff. The hospital is expanding their part-time staff in FY2003, and formally bringing them into the budget here:

- 10 permanent, part-time flex Psychiatric Nursing Assistant I/II/III positions (range 9, 10, 12)
- 5 permanent, part-time flex Nurse I/II positions (range 16, 17)

The Alaska Psyciatric Institute (API) has experienced an almost 30% vacancy rate in its nursing positions. Nevertheless API must maintain full nursing staff on each of its five patient units, under the requirements of the Joint Commission for Accreditation of Hospital Organizations. Currently, this means that permanent full-time nursing staff work mandatory overtime, a highly stressful situation that results in staff burnout and frequent staff turnover. API is taking a couple of simultaneous approaches to reducing this serious problem. The hospital has increased its pool of nonpermanent on-call staff to help reduce the number of mandatory overtime hours permanent staff must cover and thus hopefully slow their burnout and exit. Additionally, API hopes to attract permanent part-time staff to cover vacancies, tapping into the segment of the population who may desire the greater schedule flexibility offered by part-time work.

This transaction also deletes 06-?133, a permanent Nurse II (Psych) position.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute (311)

**BRU:** Behavioral Health (483)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	794.9	751.8	12.5	3.0	9.4	13.0	0.0	5.2	0.0	-1	15	0

**Department of Health and Social Services**

**BRU: Medical Assistance (74)**

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	819,249.0	67.0	72.0	6,624.0	2.5	8.0	0.0	818,768.0	-6,292.5	1	0	0
1002 Fed Rcpts	579,093.1													
1003 G/F Match	142,641.3													
1004 Gen Fund	1,711.3													
1007 I/A Rcpts	5,888.5													
1037 GF/MH	28,942.2													
1108 Stat Desig	59,546.1													
1156 Rcpt Svcs	364.0													
1168 Tob Ed/Ce	1,062.5													
School based med assist for child w/disabilites Sec 6 Ch 130 SLA 2002 P3 L23 (SR345) (0630033)		FisNot	787.5	0.0	0.0	0.0	0.0	0.0	0.0	787.5	0.0	0	0	0
1002 Fed Rcpts	458.9													
1108 Stat Desig	328.6													
Distribution of Misc Line Item (0630045)		LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,292.5	6,292.5	0	0	0
Subtotal			820,036.5	67.0	72.0	6,624.0	2.5	8.0	0.0	813,263.0	0.0	1	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Medical Assistance (74)

DRS: Medical Assistance (74)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Returns PFT Position to Public Health Tobacco Trout Prevention and Control (0630054)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This adjustment corrects the transfer of one permanent full-time position from Tobacco Prevention Control into Medicaid Services. Tobacco Prevention and Control funds transferred into the Medicaid Services component as matching funds for medical assistance claims payments inadvertantly included one full-time employee position. This adjustment transfers that position back to Tobacco Prevention and Control bringing the position count for Medicaid Services back to zero in keeping with the appropriation's intent.													
Correct line item distribution (0630054)	LIT	0.0	-67.0	-72.0	3,734.0	-2.5	-8.0	0.0	-3,584.5	0.0	0	0	0
The Division of Medical Assistance is requesting approval of line items transfers of \$1,062.5 general funds (Tob Ed/Ces) intended as match funds for Medicaid claims payments. When these funds were transferred from Tobacco Prevention and Control into Medicaid, the line item distribution was apparently mirrored. The line item transfers requested here will bring these funds into the contracts line to be used for medical claims payments under the Medicaid program as intended.													
An adjustment of \$3,584.5 from the Medicaid Services grants line to the contracts line is required to reflect actual FY03 projected contract expenditures for third-party liability recovery, public health direct services, and behavioral rehabilitative services and correct budgeted requests inadvertantly included as claims payments paid through the grants line rather than through RSA.													
	Subtotal	820,036.5	0.0	0.0	10,358.0	0.0	0.0	0.0	809,678.5	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Medicaid Services (2661)

**BRU:** Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor						*****					
Transfer Behavioral Rehab Svcs from Medicaid Services to Children's Medicaid Svcs		Trin	5,848.3	0.0	0.0	0.0	0.0	0.0	0.0	5,848.3	0.0	0	0	0
1002 Fed Rcpts		5,848.3	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
			The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.											
			Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Services Management (2666)

**BRU:** Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor						*****					
Transfer FYS Management to Children's Services Management		Trin	4,849.6	3,843.3	99.8	789.5	85.0	32.0	0.0	0.0	0.0	63	1	0
1002 Fed Rcpts	2,481.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1003 G/F Match	583.7													
1004 Gen Fund	816.7													
1007 I/A Rcpts	803.3	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
1061 CIP Rcpts	164.3													
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Transfer to Children's Services Management from Maternal, Child & Family Health		Trin	4,365.4	761.3	24.9	435.2	26.2	10.6	0.0	3,107.2	0.0	12	0	0
1002 Fed Rcpts	3,251.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1003 G/F Match	75.3													
1004 Gen Fund	1.0													
1007 I/A Rcpts	871.2	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
1037 GF/MH	102.5													
1156 Rcpt Svcs	63.8	Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Services Management (2666)

**BRU:** Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from Medical Assistance Admin to Children's Services Management		Trin	108.1	98.3	0.0	9.8	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	55.9	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1003 G/F Match	50.6													
1007 I/A Rcpts	1.6													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	19.9	<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.</p>												
1007 I/A Rcpts	5.0													
1061 CIP Rcpts	0.9													
\$75 per Month Health Insurance Increase for Non-covered staff		SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5	<p>The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.</p>												
1003 G/F Match	0.5													
1061 CIP Rcpts	0.7													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Services Management (2666)

**BRU:** Children's Services (486)

BRS: Children's Services (486)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Out Federal Authority to Healthy Families Component	Trout	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0.0	0	0	0
1002 Fed Rcpts	-260.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.											
Transfer Support to Office of Program Review	Trout	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.1	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Services Management (2666)

**BRU:** Children's Services (486)

ERS: Children's Services (400)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Eliminate One Position in Children's Services Management	Dec	-55.3	-55.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-55.3	This decrement reduces the Family & Youth Services Management component general fund by \$55.3. This reduction eliminates one full-time position from the Division's Data Processing Unit, located in Juneau. This position provides comprehensive program and support services to the front line social workers that deliver direct services to abused and neglected children.  This level of funding would necessitate the Division allocate fewer resources and support services to the Division's 28 local area networks and technical support to almost 430 end users. This decrement would also impact existing applications. The Division would reduce programmer/analyst resources for analysis of PROBER information related to conversion of PROBER to Online Resources for Children of Alaska (ORCA) and for analysis of system interfaces. This level of funding would provide for a slower response time to computer-related problems for users in the central office.											
Totals		9,023.2	4,675.1	124.7	1,222.4	111.2	42.6	0.0	2,847.2	0.0	75	1	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Services Training (2667)

**BRU:** Children's Services (486)

BRS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer FYS Training to Children's Services Training	Trin	1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	797.0	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>											
1003 G/F Match	423.4												
Totals		1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	117.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.												
1007 I/A Rcpts	24.4													
Transfer Eligibility Technician Funding from Division of Public Assistance	Trin	168.0	163.0	1.0	3.0	1.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	84.0	This transfers \$168.0 line item funding for the three Eligibility Technician II positions transferred from the DH&SS, Division of Public Assistance to the DH&SS, Division of Family & Youth Services. These positions provide timely and accurate Title IV-E eligibility determination and benefit authorizations for the Division of Family & Youth Services clients. It was determined that the Title IV-E related eligibility services can be more efficiently administered directly by DFYS. DPA has transferred the positions and support funding to the Division of Family & Youth Services.												
1003 G/F Match	84.0													
		PCN 06-8075, Eligibility Technician II, Fairbanks PCN 06-8104, Eligibility Technician II, Anchorage PCN 06-8149, Eligibility Technician II, Anchorage												
Replace Federal TANF Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-150.0	This funding source change replaces \$1,000.0 of Federal TANF funding with General Fund authority. The Department is cutting back TANF financing for services that previously supplanted state funding sources since the reserve of unspent TANF funds from the program's early years has run out. This funding source change will enable the Department to continue to provide critical services by the front line social workers.												
1004 Gen Fund	1,000.0													
1007 I/A Rcpts	-850.0													
Decrease FLSW General Fund Replaced by Interagency Receipts	Dec	-1,073.0	-1,073.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-1,073.0	This \$1,073.0 general fund decrease is replaced with Interagency Receipt authority from the Human Services Community Matching Grant (HSCMG) program for the administration of Medicaid school based claims.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increment From Human Services Community Matching Grant Program Interagency Receipts	Inc	1,073.0	1,073.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,073.0	This increment moves inter-agency receipts from the Human Services Community Matching Grant (HSCMG) program for administration of Medicaid school based claims.											
Totals		309.5	304.5	1.0	3.0	1.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Family Preservation (1628)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce Family Support Grants	Dec	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	-270.6	0.0	0	0	0

1004 Gen Fund -270.6

This decrement reduces the Family Preservation component general fund by \$270.6. This reduction would eliminate funds intended to serve children and families through the Division's Family Support and Family Preservation programs. This decrement would impact family support, family preservation, social services programs as well as the Early Intervention for Family Support program by:

- decreasing by \$93.0 grants to five community organizations that provide family support preventative services designed to increase the strength of the family unit and enable the child to remain in the family home. This reduction would decrease services such as education and parenting classes currently provided in Anchorage and Fairbanks. The Division expects the impact on services to be less severe than other possible reductions. The elimination of \$59.1 to fund one family preservation grant in Kotzebue would impact follow-up care to an estimated 15 families after a child abuse and neglect investigation has been substantiated.

- reducing by \$104.5 grants to fund support services provided by three organizations in Nome, Kotzebue and Juneau. This 7.6% reduction could impact mental health services, parent skill development, abuse prevention, emergency and assessment services along with family and group counseling. The Division anticipates that services to families would continue to be provided as a number of comparable services are available through other organizations.

- reducing by \$14.0 funds allocated for the Early Intervention and Family Support response system. Fewer low risk reports of abuse and neglect would be diverted to a community-based social services agency.

This funding level would enable the five community grantees to continue to furnish family support services to 81.3%, or 584 families as compared to 718 families full funding would serve. It would also allow the three social services agencies to continue to provide approximately 93% of full services. This funding level would enable the Early Intervention for Family Support system to respond to, perform intervention services and manage an estimated 626 referrals as compared to 696 referrals.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Family Preservation (1628)

**BRU:** Children's Services (486)

BRS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce Family Preservation Designated BRU grants - Replace with Medicaid financing through ProShare	Dec	-349.8	0.0	0.0	0.0	0.0	0.0	0.0	-349.8	0.0	0	0	0
1004 Gen Fund	-349.8	Private Hospital ProShare Refinancing											
Grantee funds to Maniilaq, Norton Sound, Kawerak, and Tlingit-Haida will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.													
The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$19 million in general fund grant expenditures will be offset with the new federal funds realized through additional hospital payments.													
Additional Federal Authority for Title IV-E Pass Through to Tribal Organizations	Inc	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
1002 Fed Rcpts	1,250.0	The Department requests an \$1,250.0 increment to increase Federal authority to implement a Federal Title IVE Tribal Pass Through project. The Department has been working with 11 tribal organizations including Kawerak, Central Council Tlingit and Haida Indian Tribes of Alaska, Tanana Chiefs Conference, Cook Inlet Tribal Council, Association of Village Council Presidents, Bristol Bay Native Association, Maniilaq Association, Metlakatla Indian Community, Sitka Tribe of Alaska, Orutsararmiut Native Council, and Aleutian/Pribilof Islands Association to assist them in receiving Federal Title IV-E reimbursement for Indian child welfare services. This project has one principle objective, to increase the capacity of tribal organizations to provide case management services to Alaska Native children who are in foster care or at risk of foster care placement. To accomplish this objective, DFYS will claim Federal Title IV-E reimbursement for a share of the tribal organization's administrative and training costs and pass this reimbursement through to the tribal organization. The reimbursement will be used by the tribal organization to enhance the services provided to children and their families.											



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Family Preservation (1628)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	629.6	0.0	0.0	0.0	0.0	0.0	0.0	629.6	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Base Rate (2236)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Augmented Rate (2237)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Special Need (2238)

**BRU:** Children's Services (486)

***** Changes From FY2003 Management Plan To FY2004 Governor *****											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
Medicaid Refinancing of Foster Care Special Needs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-800.0	The Division of Family and Youth Services aims to maximize federal receipts and generate general fund savings in the Foster Care components. The Division has reviewed its Foster Care Special Needs and Foster Care Augmented Rate expenditures to determine how much state general fund is expended for medical and therapeutic services. The Division estimates Medicaid could refinance therapeutic and medical expenditures of approximately \$800.0 (Interagency Receipts from the Division of Medical Assistance). This refinancing efforts will not result in any reduction of services and will continue to provide services to the same number of clients as planned in the FY03 management plan.											
1007 I/A Rcpts	800.0												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Special Need (2238)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Foster Care Special Needs Caseload Growth	Inc	1,363.1	0.0	0.0	0.0	0.0	0.0	0.0	1,363.1	0.0	0	0	0
1002 Fed Rcpts		175.8											
1004 Gen Fund		1,187.3											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Special Need (2238)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Department requests a General Fund increment of \$1,363.1 (\$175.8 Federal funds and \$1,187.3 General Funds) to cover the cost of FY2004 foster care caseload underfunding. For the past few years, the Department's foster care programs have been short-funded and supplemental appropriations have been necessary to cover the cost of under-funded caseload growth. In FY2003 the Governor's budget included a \$595.3 increment request, of which \$445.3 was not funded.													
Goods and Services Purchased with Special Needs Funds: The Foster Care Special Needs program is designed to reimburse foster care providers for "one-time" or "irregular" expenses authorized by AS 47.14 that are not covered by the Foster Care Base Rate or the Foster Care Augmented program. State regulations (Sections 7 AAC 53.050 and 7 AAC 53.310-350) outline the allowable uses of Special Needs payments to DFYS clients. In FY2000 the Division redesigned and implemented a new assessment tool to standardize the needs assessment process and to improve equity between foster care providers.													
The new assessment tool provides standardized criteria to determine the level of care and special needs of children. Some types of expenditures have resource equity criteria assigned, and all expenditures must be based on documented assessed need. Allowable expenditures include the following:													
<ul style="list-style-type: none"><li>· licensed child care for children in foster care to enable their foster parent(s) to continue working;</li><li>· childcare for foster parents to attend court hearings, case conferences, or training events;</li><li>· extraordinary clothing for medically fragile children and for children experiencing a growth spurt;</li><li>· initial clothing for a new placement first coming into foster care; court costs including the cost or fee for an expert witness to testify for the state and the cost for a teleconference of a court hearing;</li><li>· damages and loss to foster parent in accordance with 7 AAC 53.110;</li><li>· food and dry goods considered essential to maintain a placement in an unlicensed relative's home; food for special diets for children that cannot eat a regular diet (must be recommended by a doctor);</li><li>· rent, utility or house payments to help maintain a child in a specific unlicensed relative placement;</li><li>· extraordinary laundry;</li><li>· medical, dental, diagnostic, assessment, treatment services, and medical equipment for foster children that are not covered under Medicaid or other third-party coverage;</li><li>· medical exams during CPS investigations; non-recurring adoption expenses;</li><li>· paternity testing for alleged biological parent; personal incidentals including activity fees for reasonable and occasional events (resource equity criteria based);</li><li>· search for and notices to missing parents;</li><li>· services to parent(s), legal guardians, and Indian custodians including homemaker services, counseling or therapy, parent training, substance abuse treatment services, sex offender treatment, and other mental health services;</li></ul>													

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Special Need (2238)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

- shipping and freight costs to bring child's personal belongings to a specific placement;
- special equipment, furniture, and services such as special cribs, beds, mattresses for persons with disabilities;
- stand-by foster homes;
- travel for children in foster care to visit with their families;
- travel for foster children other than visits with family (child in custody and placement travel over 50 miles from their placement for more than 24 hours);
- travel for parent visit with child; travel for staff or non-employee escort travel; and paid supervised visitation.

Budget Projections: The Department's Foster Care program budgets are based on historical cost data and projected caseloads. Full time equivalents (FTE's) are the standard measure used by the Department to report caseload data and to project anticipated caseload growth. The Foster Care Special Needs budget is based on historical cost data and is driven by the Foster Care Base Rate program caseload. The Foster Care Base Rate caseload is utilized because all children in Foster Care are potential recipients of Foster Care Special Needs benefits. The Department anticipates the Foster Care Base Rate and Foster Care Special Needs caseloads will remain steady in FY2003 and FY2004.

The Foster Care Special Needs budget is impacted by the higher level of special needs and the corresponding increase in the average daily cost of special needs for children in foster care. From FY2000 to FY2001 the average daily cost for Foster Care Special Needs expenses increased from \$5.43 to \$6.40, an increase of 17.8%. The average daily cost for children with special needs increased again the following fiscal year, from \$6.40 to \$8.23, an increase of 28.6%. The Department attributes \$742.3 or 54.5% of its FY2004 increment request to the rise in special needs costs. The caseload underfunding combined with the increasing higher needs of children participating in the Foster Care Special Needs program necessitate the Division's increment request.

Potential Impact if this Increment is Not Funded: The safety of children in DFYS custody will be diminished if the FY2004 Foster Care Special Needs budget is maintained at the FY2003 funding level. If the current budget remains static, the Division anticipates a budget deficit for Foster Care Special Needs of approximately \$1,363.1 in FY2004. If this increment is not funded, the Department will have insufficient funds to pay Foster Care Special Needs benefits, and will be unable to meet this statutory mandate.

This increment request is critical to ensure continuity of client services. There is already a shortage of foster parents. An inability to reimburse foster care providers for services rendered, whether real or perceived, will seriously erode any success that the Department has made during the last two years to recruit more foster parents. Foster parents rely on the State to be able to reimburse them for the costs of care for the children in their care. Any reduction in payments may disrupt these placements and result in the Department not having enough foster parents to care for the children committed to State custody.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Special Need (2238)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Special Need (2238)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	1,363.1	0.0	0.0	0.0	0.0	0.0	0.0	1,363.1	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Children's Services (486)

BRS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Elimination Of The Annual Review Process For The SAG Program - stat chg (AS 25.23.220)	LegReq	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-185.0	0.0	0	0	0
1004 Gen Fund	-185.0	By Alaska State Statute, AS 25.23.220 Annual Reevaluation of Subsidy, the Division of Family and Youth Services conducts an annual review (reevaluation) of each active subsidy in the Subsidized Adoption & Guardianship program. By statutory language, the annual review is to:  · Assess the need for the continued subsidy, and · The amount of the subsidy  Federal policy specifically addresses the question of states having adoptive parents complete annual reviews in the Child Welfare Policy Manual; Section 8.2B.8 Title IVE-Adoption Assistance Program, Eligibility, Medicaid:  There is no Federal statute or provision requiring annual renewals, recertifications or eligibility re-determinations for Title IV-E adoption assistance. Parents who receive adoption assistance payments, however, have a responsibility to keep the State informed of circumstances that would make them ineligible for Title IV-E adoption assistance payments, or eligible for assistance payments in a different amount.... Once a child is determined eligible to receive Title IV-E adoption assistance he or she remains eligible and the subsidy continues until: (1) the age of 18...; (2) the State determines that the parent is no longer legally responsible for the support of the child, or; (3) the State determines the child is no longer receiving any support from the parents. (Online: <a href="http://www.acf.dhhs.gov/programs/cb/laws/cwpm/policy_dsp.jsp?citID=33">http://www.acf.dhhs.gov/programs/cb/laws/cwpm/policy_dsp.jsp?citID=33</a> )  Currently, annual reviews are conducted by DFYS during the fourth quarter of the fiscal year. As of December 31, 2002 there were 1,854 children in the subsidy program. The DFYS State Office adoptions staff sends out to each guardian and adoptive family a one-page annual review form requesting information for the annual review. Families are requested to return the information in an enclosed, self-addressed stamped envelope by a designated date. The processing of the annual reviews includes the annual redetermination for Medicaid eligibility for adoptive families.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Restrict Monetary Subsidy For Children Under Dec The Age Of 3		-919.4	0.0	0.0	0.0	0.0	0.0	0.0	-919.4	0.0	0	0	0
1004 Gen Fund		-919.4											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Children's Services (486)

BRS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
The Subsidized Adoption and Guardianship Program, has historically offered subsidies to all children in the care of the DFYS so long as the child had a recognized special need. Subsidized adoptions and guardianship are mandated in Alaska Statute in AS 25.23.190-240.													
Within the Federal special needs reporting categories (AFCARS) there are 46 identified special needs for adoption. Some of these special needs include "at risk" categories in which there is a "recognized high risk of physical or mental disease." Within this area special needs are listed as:													
· Abandonment													
· Alcohol/Drug Abuse in Home													
· Developmental (cognitive) Delay													
· Domestic Violence													
· Emotional Abuse													
· High-Risk Behavior-Alcohol Abuse													
· High-Risk Behavior-Drug Abuse													
· High-Risk Behavior-Inhalant Abuse													
· Neglect													
· No prenatal care													
· Physical Abuse													
· Prenatal Exposure to Alcohol													
· Prenatal Exposure to Cocaine													
· Prenatal Exposure to Other Drugs													
· Sexual Abuse													
· Other													
Due to this listing, infants and children to age 3, who did not have a documented special need were qualifying for a subsidy based on the at risk categories. For many of these children, they were removed from the birth parents' home at birth and have had few if any placement moves within the foster care system. The children appear to be developmentally on target and are not manifesting any specialized needs at the time of adoption.													
In December 2002, the DFYS established a new policy in which subsidies for children under the age of three, who do not have a documented special need, would not be eligible for a monetary subsidy. The child would, however, be eligible for a deferred subsidy, in which the family would receive no monetary payment, but Medicaid coverage for the child would continue. If at some future date, the child should develop a special need, the family could then request an increase in the existing "zero subsidy" to a monetary payment level.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor											
*****			*****											
Subsidized Adoption & Guardianship Growth Inc of 16%			5,505.5	0.0	0.0	0.0	0.0	0.0	0.0	5,505.5	0.0	0	0	0
1002 Fed Rcpts	1,152.1													
1004 Gen Fund	4,353.4													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

The Department requests an increment of \$5,505.5 (1,152.1 Federal Receipts, \$4,353.4 General Fund) to cover the cost of a projected 16% growth in the Subsidized Adoption & Guardianship Program. This increment is necessary to ensure continuity of subsidy payments and continued success of the subsidy program. The Legislature short funded the program in FY03 by \$2,000.0 and the FY04 request includes funding to cover this shortfall.

Budget Projections and Caseload Growth: The Subsidized Adoption & Guardianship budget and FY2004 increment request is based on projected caseloads. The following table shows the number of children in the Subsidized Adoption & Guardianship program from FY1992 to FY2004 (FY2003 and FY2004 are projected). At the close of FY2002, there were 1,800 children in the Subsidized Adoption & Guardianship program. The Department anticipates the number of children in the Subsidized Adoption & Guardianship program to increase by 16% to 2,088 in FY2003 with an additional 16% growth to 2,422 in FY2004.

Fiscal Year	Number of Clients	% Change
FY1992	338	
FY1993	450	33.1%
FY1994	605	34.4%
FY1995	696	15.0%
FY1996	775	11.4%
FY1997	847	9.3%
FY1998	1,017	20.1%
FY1999	1,169	14.9%
FY2000	1,332	13.9%
FY2001	1,515	13.7%
FY2002	1,800	18.8%
FY2003 (Projected)	2,088	16.0%
FY2004 (Projected)	2,422	16.0%

Several factors have contributed to the success and growth of the Subsidized Adoption & Guardianship program. New Federal and State policies calling for increased emphasis on permanency planning have been implemented. The impetus behind this is to keep children from going in and out of foster care and to place them into a permanent home. Specific action taken by the State includes the implementation of the State initiatives Project SUCCEED and the Balloon Project.

The Department continues to dedicate resources to Project SUCCEED and the Balloon Project to comply with State and State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Children's Services (486)

BRS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>Federal laws to move children waiting in the foster care system to a permanent home. Both Project SUCCEED and the Balloon Project are multi-agency projects that target funds to the Court System, Department of Law, Office of Public Advocacy and the Public Defender Agency. These agencies focus on the legal proceedings needed for those children who have been in custody the longest period of time. Project SUCCEED also provides funds to two community grants to help prepare the child and family for final adoption and guardianship and to follow the child and family for up to one year after the final adoption or guardianship court hearing.</p>													
<p>Program Summary: State and Federal law, including Alaska's HB 375 (Chapter 99, SLA 98) and the Federal Adoption and Safe Families Act of 1998, mandate the Department to increase the emphasis on permanency planning and to move quickly to find permanent homes for children in State custody. AS 25.23.190 further stipulates that "A hard-to-place child in the permanent custody of the department in a foster home for not less than one year may not be denied the opportunity for a permanent home if the achievement of this depends on continued subsidy by the state." A child must have special needs in order to qualify for the Subsidized Adoption and Guardianship program. Special needs categories include physical or mental disabilities, emotional disturbance, recognized high risk of physical or mental disease, age, membership in a sibling group, racial or ethnic factors, or any combination of these conditions.</p>													
<p>The Subsidized Adoption &amp; Guardianship program has been a huge success due to increased emphasis on permanency planning and Project SUCCEED and the Balloon Project. From FY1992 to FY2002 the number of children removed from the Foster Care system and placed in a permanent home increased from 338 to 1,800. At the end of FY2001 there were 1,515 children in the Subsidized Adoption and Guardianship program. This increased to 1,800 children (285 new children) at the end of FY2002, and resulted in a net caseload increase of 18.8% in FY2002.</p>													
<p>The Subsidized Adoption &amp; Guardianship program provides the State with a cost-effective alternative to foster care. State law stipulates that adoption and guardianship subsidy payments may not exceed what would have been paid had the child been in foster care. The FY2003 projected average daily cost per child for the Subsidized Adoption &amp; Guardianship program is \$22.89, compared to an average daily cost of \$30.61 for children in foster care (includes the Foster Care Base Rate and Foster Care Special Needs programs). In addition, in FY2002 approximately 34.7% of the children in foster care had special needs and received a rate augmentation which averaged \$17.38 per day. There are also indirect cost savings for Subsidized Adoption &amp; Guardianship cases because these children are typically not carried as part of the DFYS social worker caseloads.</p>													
<p>Potential Impact if this Increment is Not Funded: If this increment is not funded, the Department will be unable to meet its obligation to pay monthly subsidies. In addition, failure to move children to adoption or guardianship will result in violation of the Federal Adoption and Safe Families Act, Alaska's HB 375 (Chapter 99, SLA 98), and AS 25.23.190 (see cite above). Lack of payment would also pose a serious financial hardship on many of the guardians and adoptive families and would</p>													

State of Alaska



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
potentially subject the State to legal action for breach of contract.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	4,401.1	0.0	0.0	0.0	0.0	0.0	0.0	4,401.1	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Residential Child Care (253)

**BRU:** Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer Out-of-State placement funding from DEED to DHSS Residential Child Care		Atrin	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund	500.0	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
Mental Health Stabilization Homes-Decrease MHTAAR Funding to FY04 Authorized Level		Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR	-50.0	<p>This decrement adjusts funding from the FY2003 \$150.0 level to \$100.0 for FY2004 for the Mental Health Stabilization Homes as approved by the Mental Health Trust Authority.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Residential Child Care (253)

**BRU:** Children's Services (486)

BRS: Children's Services (409)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Switch Ak Children's Svcs beds to Medicaid; Dec and eliminate accredited bonus		-409.6	0.0	0.0	0.0	0.0	0.0	0.0	-409.6	0.0	0	0	0

1004 Gen Fund	-409.6	<p>This decrement reduces the Residential Child Care component general fund by \$409.6. This reduction would eliminate \$409.6 in grant funds that guarantee 36 treatment beds are held for children in the custody of the Division of Family &amp; Youth Services or the Division of Juvenile Justice in an Anchorage residential psychiatric treatment center.</p>
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The reduction to Alaska Children's Services will be offset by a Medicaid payment. With the available level of funding, the Division would continue to provide critical 24-hour interdisciplinary, psychotherapeutic treatment for children with severe emotional or behavioral disorders without purchasing "guaranteed" beds. However, if the Anchorage treatment facility were to accept more non-custody children, fewer beds could be available for DFYS and DJJ children. This could potentially increase the number of children referred to out-of-state residential psychiatric treatment centers. Transporting children out-of-state is not only more costly than maintaining children in state but would also significantly impact the family's visitation and participation in the child's treatment plan. In addition to these concerns, the success rate of children returning to their home communities from out-of state placements is generally poor, and could result in continued residential treatment, hospitalization or placement in a detention facility.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Residential Child Care (253)

**BRU:** Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Reduce Residential Child Care Grant Funds		Dec	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	-407.4	0.0	0	0	0
1004 Gen Fund	-407.4	<p>This decrement reduces the Residential Child Care component general fund by \$407.4. This reduction would eliminate \$365.0 in grant funds that provide a day treatment program in Anchorage and Kodiak and \$42.4 used to guarantee holding treatment beds for children in the custody of the Division of Family &amp; Youth Services or the Division of Juvenile Justice in a Southeast residential facility.</p> <p>The impact of elimination of the day treatment program funds would impact 23 children with behavioral and emotional problems that participate in an intensive structured, supervised, rehabilitative day treatment program. However, the Division expects that recent changes in the Medicaid system would enable services to be provided by the school district and supported by Medicaid.</p> <p>With this level of funding, the Division anticipates that coordinated services will continue to be provided to children in order to maintain the them in their own home or in foster care, either as an alternative to residential/institutional placement, or as part of an aftercare plan. In addition, the Division would continue to provide critical 24-hour interdisciplinary, psychotherapeutic treatment for children with severe emotional or behavioral disorders without the purchase of a guaranteed bed. However, if the Southeast treatment facility were to accept more non-custody children, fewer beds could be available for DFYS and DJJ children. This could potentially increase the number of children referred to out-of-state residential psychiatric treatment centers. Transporting children out-of-state is not only more costly than maintaining children in state but would also significantly impact the family's visitation and participation in the child's treatment plan. In addition to these concerns, the success rate of children returning to their home communities from out-of state placements is generally poor, and could result in continued residential treatment, hospitalization or placement in a detention facility.</p>												
<b>Totals</b>			<b>-367.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-367.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Court Orders and Reunification Efforts (2477)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Healthy Families (2160)

**BRU:** Children's Services (486)

BRS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Units	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
Transfer In Federal Authority from Childrens Services Management Component	Trin	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	260.0	This transfer of federal funds comes from the Better Beginings grant. The grant will fund 5 positions. TANF funds are no longer available in FY04 and a general fund increment was not approved.											
Reduce General Fund & Interagency Receipt Authority	Dec	-250.1	-250.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.8	This decrement to general fund and interagency receipts is being replaced by federal funds in the form of the Better Beginings grant. The grant will fund 5 positions. TANF funds are no longer available in FY04 and a general fund increment was not approved.											
1007 I/A Rcpts	-248.3												
Totals		15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Infant Learning Program Grants (298)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Women, Infants and Children (1013)

**BRU:** Children's Services (486)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor						*****					
Transfer from MCFH to Children's Services WIC		Trin	1,886.9	1,125.9	62.2	536.1	135.9	26.8	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts	1,207.4	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1003 G/F Match	110.4													
1004 Gen Fund	2.3													
1007 I/A Rcpts	414.8	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
1156 Rcpt Svcs	152.0													
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Women's, Infants and Children (WIC) Program Increase; Transfer Federal Authority from CH/FMS		Trin	2,500.0	0.0	0.0	0.0	1,900.0	0.0	0.0	600.0	0.0	0	0	0
1002 Fed Rcpts	2,500.0	Additional federal authorization is requested for the Women, Infants and Children (WIC) program in order to meet the rising costs of food and program expansion. In FY02 food costs rose approximately 23% as a result of inflation and increased shipping costs. It is anticipated that participation in WIC will increase in FY04 due to economic factors in Alaska, as well as the caseload driven formula that is now used to disburse funding to the local agencies which encourages local agencies to maintain or expand their current caseload as needed. Food costs will likely continue to grow in FY04 along with the expansion of the WIC program.												
		New U.S. Department of Agriculture policies concerning the nutritional training and health needs of rural Alaskans require increased funding to local agencies that distribute WIC food vouchers. WIC is requesting \$1,900.0 in additional authorization for food expenditures and \$600.0 in additional grant authorization to provide increased funding to local agencies to operate their programs. Total request is \$2,500.0.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Women, Infants and Children (1013)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	4,386.9	1,125.9	62.2	536.1	2,035.9	26.8	0.0	600.0	0.0	20	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Balloon Project (2567)

**BRU:** Children's Services (486)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Contractual Svcs to Personal Svcs Transfer to Fund Child Protection Workers	LIT	0.0	185.5	0.0	-185.5	0.0	0.0	0.0	0.0	0.0	0	0	0
In order to fully fund the 14 positions in the Balloon Project for FY04 the division is requesting a line item transfer of \$185.0. This transfer is necessary because TANF funds are not available in FY04.													
Replace Federal TANF Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1,386.6	This funding source change replaces \$1,546.6 of Federal TANF funding with General Fund authority. The Department is now forced to cut back its TANF financing for services that previously supplanted state funding sources. The reserve of unspent TANF funds from the program's early years has run out. This funding source change will enable the Department to continue to provide critical Balloon Project services.											
1004 Gen Fund	1,386.6												
Totals		0.0	185.5	0.0	-185.5	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Trust Programs (2251)

**BRU:** Children's Services (486)

BRS: Children's Services (400)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn	0.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Savings/Efficiencies due to Reorganization	Dec	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-71.9	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1098 ChildTrErn	-2.0												

The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.

Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Trust Programs (2251)

**BRU:** Children's Services (486)

BRS: Children's Services (400)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce Alaska Children's Trust Act Grants	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1098 ChildTrErn	-75.0	This decrement reduces the Alaska Children's Trust component by \$75.0. This reduction is expected to have minimal impact on the services and activities provided through the Alaska Children's Trust. The Division anticipates funding for projects designed to prevent and eliminate child abuse or neglect will continue to be available at the FY2003 level. The direct impact on funded grants, prevention services intended to reduce child abuse and neglect, promotion of the current plight of many of Alaska's children, and support of the development of safe and nurturing community are expected to be slight.											
With this funding level the Division estimates the Alaska Children's Trust will fund 20 grants in communities such as Akiak, Anchorage, Haines, Homer, Hoonah, Fairbanks, Kasilof, Sutton and Bethel. This funding level will provide for home visitation programs for parents (including expectant parents) in underserved areas; parent education and support; programs that engage fathers/adult males in parenting; crisis nurseries and respite care for families with children with disabilities, mentoring/peer counseling and other child abuse and neglect prevention projects. This funding level will also enable the Division to provide education to the public, initiate media campaigns, coordinate services and share information													
Totals		-148.1	-73.1	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	-1	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

**BRU:** Catastrophic and Chronic Illness Assistance (AS 47 (324)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund			2,000.0											
***** Subtotal *****														
		Subtotal	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
***** Subtotal *****														
		Subtotal	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer Behavioral Rehab Svcs from Medicaid Services to Children's Medicaid Svcs component		Trout	-5,848.3	0.0	0.0	-5,848.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-5,848.3	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
Transfer from Medicaid Services to Behavioral Health Medicaid Services		Trout	-108,702.6	0.0	0.0	0.0	0.0	0.0	0.0	-108,702.6	0.0	0	0	0
1002 Fed Rcpts	-65,635.1	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1003 G/F Match	-14,125.3													
1037 GF/MH	-28,942.2													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from Medicaid Services to Senior & Disabilities Medicaid Services		Trout	-191,622.7	0.0	0.0	0.0	0.0	0.0	0.0	-191,622.7	0.0	0	0	0
1002 Fed Rcpts			-112,732.5											
1003 G/F Match			-78,890.2											
<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>														
Replace Tobacco Education/Cessation Funding		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			1,062.5											
1168 Tob Ed/Ces			-1,062.5											
This fund source change reduces one-time match funds appropriated by the legislature from Tobacco Cessation with General Fund Match.														



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Federal Fund Match Adjustment to Medicaid Claims Payments		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-23,940.0											
1003 G/F Match			28,240.0											
1007 I/A Rcpts			-4,300.0											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Federal Medical Assistance Percentage (FMAP) establishes the rate of federal fund participation for Title XIX and Title XXI for each state. The Title XXI enhanced match rate also applies to Breast and Cervical cancer claims. Prior to FY2001, Alaska's FMAP rates were essentially stable and predictable for budgeting purposes. Since FY2000, rates for Title XIX and Title XXI change annually on the federal fiscal year - three to five months into the state fiscal year. Indian Health Services (IHS) has a fixed rate of 100%; Family Planning has a fixed rate of 90%.

In addition, estimated percentages of expenditures that will be claimed within each category must be factored into the Medicaid budget. A "blended match" rate inclusive of all the varying factors is calculated and applied to claims payment projections. In essence, Medicaid is diverse, complex, and extremely difficult to predict. Budgets are developed before FMAP rates are in place, and consequently, matching fund adjustments have become an integral part of the Medicaid budget process.

Alaska's federal fiscal year (FFY) FMAP for Title XIX services fell to 57.38% in FFY2002 from 60.13%. As of this date, FFY2003 FMAP rates are not known and word from our congressional delegation is there will be no final rates until November or December. In the interim, the DMA is requested \$24 million as the FY2004 starting point for a federal fund participation adjustment. This number represents the estimated general fund increase that will bring the FY2003 Authorized Medicaid budget allocation for claims payment only current to estimated FMAP levels for FY2004 as shown below. Further adjustments will be required.

#### Medicaid Preliminary FY2004 Federal Fund Participation Adjustment

	Total	Federal	General	Blended Matc
FY2003 Authorized	\$721.3		\$491.4	\$229.9 68.13%
FY2003 Requested*	\$721.3		\$480.0	\$240.3 66.68%
FY2003 Current Est.	\$721.3		\$467.5	\$253.8 64.81%
Fund Source Change			(\$ 23.9)	\$ 23.9 -3.32%

Title XIX calculations are based on an estimated FMAP for FFY2003 of 58.27%.

\* FY2003 Requested is the estimated amount, requested during the FY2003 budget process, that would be required to support Medicaid claims payments throughout FY2003. Because the FY2003 request for claims payments was underfunded in match, it is the first incremental measurement upon which adjustment needs to be made to bring the request current to FY2003 FMAP rates that are now known.

Replace PFD HH Authorization  
I/A (4,300.0)

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
	GFM	4,300.0											

This request also includes replacement of FY2003 one-time use of PFD Hold Harmless authorization to fund regular Medicaid program services to the Division of Public Assistance (DPA). This authorization reverts back to DPA to finance PFD Hold Harmless for ATAP.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
Freeze 300% special income standard at current dollar amount		LegReq	-600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1002 Fed Rcpts	-377.0	Freezing the income standard at current levels results in fewer nursing home and waiver recipients above the Adult Public Assistance standard. Over the last several years, cost of living increases have been relatively small reducing the impact yet working toward increased cost containment. This change will require statutory changes under AS 47.07.020(6).												
1003 G/F Match	-223.0													
Reduce Pharmacy Dispensing Fee \$2 per prescription		Dec	-2,600.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,600.0	0.0	0	0	0
1002 Fed Rcpts	-1,685.1	In an effort to decrease spending for pharmaceuticals Alaska Medicaid will join other States with decreased reimbursement for pharmaceuticals. The division will look at dispensing fees paid for all in-state pharmacies and reduce the aggregate of dispensing fees paid by two dollars per prescription. There are some claims that may not experience a decrease, since these claims were submitted at the pharmacy's usual and customary cost which is less than the current Medicaid allowable.												
1003 G/F Match	-914.9													
Decrease Percent of Average Wholesale Price for Generic Drugs & State Costs		Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1002 Fed Rcpts	-2,268.3	Reduction in reimbursement for generic drugs and institution of State Maximum Acquisition Cost: Currently, the Medicaid program reimburses Alaskan pharmacies and other dispensing providers at the lower of the billed amount or 95% of average wholesale price (AWP) -- the Federal Upper Limit amount plus a dispensing fee for all drugs. This formula provides a generous spread between the providers cost and our reimbursement. With this change from 95% of AWP to 80% of AWP Alaska Medicaid will share the spread with the provider and cost avoid to a level used by other third party payers.												
1003 G/F Match	-1,231.7													
Decrease % of Average Wholesale Price of Prescription Drugs		Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts	-3,888.6	Reduction in reimbursement for brand name drugs: Currently, the Medicaid program reimburses Alaskan pharmacies and other dispensing providers at the lower of the billed amount or 95% of average wholesale price plus a dispensing fee for all drugs. This formula provides a spread between the providers' cost and our reimbursement. Changing our reimbursement formula to 90% AWP will reduce Medicaid pharmacy costs.												
1003 G/F Match	-2,111.4													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

											Positions			
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Increased Medicaid audit, recovery, hearing, Dec brokerage, and lock-in programs			-3,540.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,540.5	0.0	0	0	0
1002 Fed Rcpts			-2,179.1											
1003 G/F Match			-1,361.4											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
			</											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

										Positions			
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Revised Medicaid estate requirements, eligibility, and verification rules	Dec	-572.5	0.0	0.0	0.0	0.0	0.0	0.0	-572.5	0.0	0	0	0
1002 Fed Rcpts		-348.2											
1003 G/F Match		-224.3											



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

BRS: Health Care Services (405)												Positions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
Estate recovery requirements, eligibility, and verification rules will be tightened and imposed resulting in costs savings and a deterrent effect.													
Estate Recovery: Federal law requires recovery against estates of recipients who receive nursing facility or home & community based waiver services. This cost-containment option elevates estate recovery to the maximum extent allowed under state and federal law.													
Transfer of Asset Penalties: States are allowed to impose transfer of asset penalties beginning with the month of transfer or the month after transfer. This option imposes a penalty the month after transfer.													
Intensified Review of Medicaid Trust Activities: Implement regular, detailed reviews of trust activities to assure the beneficiary's cost of care obligation, review cost of care payments to provider bills to assure disbursement of funds is in compliance with trust provisions and Medicaid eligibility standards.													
Six-month Eligibility Cards for Newborns: Under federal law, newborns are automatically eligible for one year if born to a Medicaid eligible mother. Currently, an eligibility card is issued for that full year. If a child becomes ineligible because of living circumstances, shifting to a six-month card allows case closure sooner.													
Lower/Freeze Spousal Impoverishment Resource and Income Standards: Alaska has the maximum allowable standards for protecting spouses of nursing home and waiver recipients from impoverishment. Cutting or freezing the standards would have the effect of increased individual participation in long-term care service costs.													
Tighten State Residency Requirements and Verification: Medicaid is prohibited from placing a durational limit to out-of-state absences, but by defining an allowable absence and increasing the level of verification of intent to return, Medicaid will be better able to avoid providing coverage to individuals of questionable residency.													

## **Change Record Detail - Multiple Scenarios With Description**

### **Department of Health and Social Services**

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

BRS: Health Care Services (100)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Facility rate issues		Dec	-660.0	0.0	0.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0
1002 Fed Rcpts		-405.2	Separate Psychiatric Bed Rates: Implement separate, lower acute hospital care bed rates for psychiatric services.											
1003 G/F Match		-254.8	Exclude Home Office Costs from Facility Rates: A number of the hospitals and nursing facilities in the state have home offices which allocate costs to the Alaska facility. These costs are included in rate setting. A reasonable home office cost per day will be determined by the department using Medicare data and the amount included in a facility's rate calculation will be the lesser of the reported amount or the amount determined by the department.											
			Medicare Certified Nursing Home Beds: Requiring beds to be Medicare certified allows Medicare to be billed prior to Medicaid. Because Medicare covers a limited number of days following hospital admission, the financial impact is limited.											
			85% Occupancy Standard: Provides for a reasonable occupancy standard at 85%. A long term care facility with less than 85% of its beds occupied would not be reimbursed for those unoccupied beds through the Medicaid rate.											
			Lower Residential Psychiatric Treatment Center Rate: Pay the children's services rate of \$211 per day for the days after a child has completed treatment but is in transition to outpatient care.											
Utilization review and tighten criteria		Dec	-3,701.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,701.7	0.0	0	0	0
1002 Fed Rcpts		-2,295.1	Hospital Length of Stay at Three Days: Length of stay for all admissions, excluding childbirth, will be changed to allow a three day stay before prior authorization is required. An extended stay will be based on medical necessity.											
1003 G/F Match		-1,406.6	Redefine Admission Criteria: Under 21 acute inpatient admissions currently include youth who do not require an acute level of care on a continuing basis. Some admitted are kept in acute care after they no longer meet criteria while "awaiting placement" in a lower level of care. This proposal would tighten regulations, criteria, and protocols to disallow payment for persons who do not meet criteria for an acute level need.											
			Equipment/Devices: Revised coverage criteria and guidelines for covered services and payment policies resulting in a cost savings.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Establish Preferred Drug List		Dec	-3,631.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,631.0	0.0	0	0	0
1002 Fed Rcpts	-2,251.2	The division will contract for development of a Preferred Drug List (PDL) to expand prior authorization requirements to certain drugs. A PDL provides a list of covered drugs in specific therapeutic classes which either have specific medical advantages or receive a special drug rebate from the manufacturer. Drugs not listed are covered only with prior authorization.												
1003 G/F Match	-1,379.8													
Physician payment schedule		Dec	-2,250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,250.0	0.0	0	0	0
1002 Fed Rcpts	-1,395.0	The conversion factor for the physician payment formula has been in place since 1997, but is still higher than Medicare. Reduction of the conversion factor will reduce reimbursement to physicians for all services resulting in a cost savings to the state.												
1003 G/F Match	-855.0													
Increase co-payments		Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	0.0	0	0	0
1002 Fed Rcpts	-465.0	Implement increased cost sharing for services provided and maximize co-payments. There are some limitations placed by Alaska law so that statutory provisions would need to be changed in order to increase cost sharing.												
1003 G/F Match	-285.0													
Enhance fraud and abuse detection and prevention		Dec	-2,936.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,936.3	0.0	0	0	0
1002 Fed Rcpts	-1,820.5	Enhance fraud and abuse activities including facilitating reporting, increased provider training, fraud alerts, increased press coverage, improved provider manuals as they relate to surveillance and utilization review, education of state agencies, and enhanced public relations.												
1003 G/F Match	-1,115.8													
Improve waiver administration		Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts	-93.0	Increased oversight of waivers services and the identification of deficiencies will result in improved provider compliance. Increased efforts to ensure that services meet provider and service standards is expected to reduce the amount of inappropriate service covered under the waivers. Waivers have been among the fastest growing program areas and have not had corresponding growth in state staffing. Oversight and enforcement in this area has been minimal.												
1003 G/F Match	-57.0													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
											Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Private ProShare hospital payments - estimated federal and interagency receipts		Inc	34,782.3	0.0	0.0	0.0	0.0	0.0	0.0	34,782.3	0.0	0	0	0
1002 Fed Rcpts	20,309.4	This reflects the amount of match (GF, GF/Match, or GF/Mental Health) that will be RSAed from various components to Medicaid Services as part of the Private ProShare Hospital refinancing.												
1007 I/A Rcpts	14,472.9													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Medicaid Formula Growth		Inc	112,795.1	0.0	0.0	13,705.3	0.0	0.0	0.0	99,089.8	0.0	0	0	0
1002 Fed Rcpts	72,990.5													
1003 G/F Match	33,814.8													
1007 I/A Rcpts	2,044.0													
1108 Stat Desig	3,559.8													
1156 Rcpt Svcs	386.0													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

#### MEDICAID FORMULA PROGRAM GROWTH

##### Medicaid Claims Payment Growth

This request will provide the Division of Medical Assistance (DMA) with the funding required to maintain the level of services now provided to 110,570 Alaskans who received services under the Medicaid program.

Medicaid claims payment growth has averaged 19% from FY1999 through FY2002. The DMA estimates claims payment growth from FY2003 authorized amounts to FY2004 projected claims payment expenditures at approximately 12 percent. This estimated growth rate assumes:

##### 1. Medicaid Children

This eligible group includes children ages 0 - 20 years old, but excludes those children who are disabled. FY2004 eligible children numbers are expected to continue to slow and level at a rate of growth slightly lower than 7% as Denali KidCare (DKC) outreach efforts are maximized and offset by the loss of eligibility by those who are aging out of the program expansion categories. Health care costs for children will continue to grow, but the rapid growth realized in FY2002 is not expected to continue.

The highest FY2002 rate-of-growth areas for children were residential psychiatric treatment centers (RPTC) (32%), inpatient hospital services (31%), and pharmacy (29%). The highest expenditures fall into the categories of hospitals (34%), physicians 16%, and Residential Psychiatric Care (RPTC) 13%.

Health coverage for Alaska's children is provided through both Medicaid Title XIX and Title XXI (Alaska's State Children's Health Insurance Program (CHIP)). Title XXI, or CHIP, is most often referred to as Denali KidCare or DKC. DKC began March 1, 1999, with the implementation of legislation authorizing a Medicaid expansion for children under age 19 with family incomes up to the 200% of the federal poverty level (FPL).

The program application process is managed by the Department of Health and Social Services (DHSS) Division of Public Assistance; mandatory outreach is provided by the DHSS Division of Public Health; and payment and administration is handled by DMA. DKC, depending on context, may be described as the total expansion effort including children who are enrolled in Medicaid Title XIX as a result of the DKC outreach process.

In FY2002, there were approximately 22,700 children enrolled in Alaska's CHIP. Of those entitled to receive benefits, 66.5% actually used benefits. FY2002 CHIP expenditures totaled approximately \$26 million. CHIP recipients total 23% of all

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

children receiving benefits -- but only 14% of the cost is associated with these recipients.

#### 2. Medicaid Adults

Adults ages 21 - 64 years, without children, do not qualify for Medicaid coverage regardless of medical need or lack of financial resources unless they are eligible as a disabled person. A pregnant woman who meets eligible criteria does qualify for coverage and is included in this group. The number of eligible adults enrolled in Medicaid are not expected to continue to decline as the effects of welfare to work have dissipated. Instead, these eligibles will level and grow slowly. It is assumed that the adults remaining on Medicaid require more intensive and therefore more expensive health care treatment. Increases will remain in the core service areas: hospitals, pharmacy, and physician services. Total cost of Adult claims processed by MMIS in FY2002: \$82.5 million.

#### 3. Medicaid Elderly

Elderly eligible growth has remained stable for more than five fiscal years. There is no anticipated change in this trend. Costs within this group are expected to continue to grow but will not experience the same level of growth as experienced from FY2001 through FY2002. The highest growth areas for the elderly include outpatient hospital (26%), pharmacy (23%), and Older Alaskan waivers (34%); the highest cost areas for the elderly are nursing homes (44%), Older Alaska waivers (19%), and pharmacy (14%).

#### 4. Medicaid Disabled

Alaska's disabled population continues to keep pace with national trends. This can, in part, be attributed to disability determination being controlled by the Social Security system. Projected costs for the disabled have been held to a minimum in anticipation of policy changes. The fastest growing cost centers include outpatient hospital (47%), pharmacy (30%), Mental Retardation and Developmental Disabled (MRDD) waiver (21%); the highest expenditure categories of service include MRDD waiver (21%), hospitals (19%), and pharmacy (19%).

#### Increased Costs of Providing Medical Care

The largest cost areas within Medicaid remain in hospital services, pharmacy, physician services, nursing homes and waivers. Hospital service expenditures reached \$151 million for services provided to more than 66,000 Alaskans in FY2002 -- \$118 million inpatient services; \$34 million outpatient services. In FY2002, the fastest growing areas of expenditures for Medicaid included Personal Care, CCMC Waiver, Transportation, APD Waiver, and RPTC. A few of these expenditures areas are discussed within this change record. More information is available in the narrative and in the

State of Alaska



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Department's overview.

Pharmacy costs continued to rise at a steady rate from FY1997 through FY2002: approximately 23%, 26%, 26%, 27% and 27% respectively. According to a report released by the Kaiser Foundation in June, 2002, Alaska bears the distinction of the highest rate of expenditure growth (25.2%) in 2001 as well as being 1 of 5 states with the highest growth in prescription drug usage and 1 of 4 states with the highest average price per prescription (\$58). (Pharmacy growth percentages are based on MMIS/JUCE numbers that do not include any adjustments such as drug rebate. Therefore, these reported percentages will be somewhat higher than those that may have been reported elsewhere in a different context.)

Residential Psychiatric Treatment Centers (RPTC) has experienced an expenditure bubble at implementation and a sustained rate of growth over several fiscal years. These growth rates reflect changes made four years ago when criteria and protocols required changes to accommodate the requirement that the Division of Family and Youth Services (DFYS) shorten the permanency clock for children in protective custody. Regulation changes apply to all Medicaid eligibles; therefore, the changes implemented as a result of new requirements placed on DFYS allowed parents to privately place their children. RPTC recipient numbers have doubled since FY1999, and the costs have tripled.

Home and Community Based (HCB) Waivers services allow persons with an institutional level of care need to remain in their homes and communities and receive the necessary level of care, as long as the cost of their services do not exceed the institutional level of care cost. In order to provide those services that are not available to all Medicaid eligible persons, federal rules are "waived". Waivered services are managed by the DHSS Division of Mental Health and Developmental Disabilities and the Department of Administration Division of Senior Services. Alaska has four HCB waivers.

As with many of Medicaid's categories of service, a change in one category causes an increase or decrease in another. Nursing homes and waivers provide an excellent example of this. Had there been no waiver services offered in Alaska in FY2002, the cost for nursing home care would have increased by more than \$150 million. Waivers services totaled \$90 million in FY2002.

#### Federal Fund Match Adjustments

Federal Medical Assistance Percentage (FMAP) establishes the rate of federal fund participation for Title XIX and Title XXI for each state. The Title XXI enhanced match rate also applies to Breast and Cervical cancer claims. Prior to FY2001, Alaska's FMAP rates were essentially stable and predictable for budgeting purposes. Since FY2000, rates for Title XIX and Title XXI change annually on the federal fiscal year - three to five months into the state fiscal year. Indian Health Services (IHS) has a fixed rate of 100%; Family Planning has a fixed rate of 90%.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
In addition, estimated percentages of expenditures that will be claimed within each category must be factored into the Medicaid budget. A "blended match" rate inclusive of all the varying factors is calculated and applied to claims payment projections. In essence, Medicaid is diverse, complex, and extremely difficult to predict. Budgets are developed before FMAP rates are in place, and consequently, matching fund adjustments have become an integral part of the Medicaid budget process.														
Alaska's federal fiscal year (FFY) FMAP for Title XIX services fell to 57.38% in FFY2002 from 60.13%. As of this date, no FMAP rates have been published for FFY2003, and word from our Alaskan delegation is there will be no final rates until November or December. In the interim, the DMA is requesting \$24 million as the FY2004 starting point for a federal fund participation adjustment. This number represents the estimated general fund increase that will bring the FY2003 Authorized Medicaid budget allocation for claims payment only current to estimated FMAP levels for FY2004 as shown below. A chart has been provided in the narrative that sets out the necessary adjustments. Further adjustments will be required.														
Non MMIS														
The DMA is requesting an increase of \$5,748,714 to fund contracted services and cost saving efforts referred to as Non MMIS claims by the DMA. These services and cost containment measures are those funded by Medicaid but not processed through the Medical Management Information System - thus, Non MMIS. Cost increases expected in FY2004 include:														
Increased TPL (Third-Party Liability) Receipt Supported Svcs (RSS) 386.0 This will increase funding available for DMA's contracted contingency fee services for the recovery of Medicaid expenditures from providers and third parties. This will increase the amount of contracted services to \$750.0 in FY2004 in keeping with DMA cost containment efforts.														
Increased Nursing - Fee for Service Total 4,114.0 Fed 2,434.1 GFM 1,679.9														
This request will help fund Public Health Nursing services being provided to Medicaid eligible clients. The DMA has begun development of the implementation plan for a fee-for-service billing methodology by which Medicaid eligible services provided by Public Health Nurses will be more easily identified and claimed. This \$4,114.0 increase will bring the level of the Public Health Nursing Contingency fee services to estimated Medicaid eligible amounts for FY2004.														

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
the Public Health Nursing Services contract up to estimated Medicaid eligible amounts for FY2004.														
Disproportionate Share Hospital (DSH) payments for Institutes for Mental Disease (IMD)														
Total 750.8														
Fed 373.2														
GFM 377.6														
This request increases the estimated federal DSH payment amount to this state's IMD, the Alaska Psychiatric Institute, to the level allowed under federal law for FFY2003.														
Increased Medicare Premium Payment Buy-In Costs														
Total 497.9														
Fed 273.6														
GFM 224.3														
This \$497,914 request increases Medicare premium buy-in payment funding to a level in keeping with actual payments made to Medicare from Medicaid. Medicaid-eligible persons that are also eligible for Medicare must be over the age of 65, or disabled and on Supplemental Security Income, or in the final stages of a renal disease. This provides the opportunity for "cross-over" claiming: Medicare pays 80 percent of a cost-certain for each type of service provided to eligible individuals; Medicaid pays the remaining 20 percent plus the premium for the health care coverage received by each individual. For example, a Medicare eligible client may be billed \$1000 for hospital services provided. Medicare will pay a cost of \$800 for the services provided at 80 percent, or \$640. Medicaid then pays the other \$160, plus the individual's premium (anywhere from \$5 to \$100 depending upon the individual plan). The result of these "cross-over" claims is an overall savings to Medicaid though difficult to measure in the aggregate.														
Reduce I/A - TEFRA, PFD, HH														
I/A (1,527.4)														
GFM 1,527.4														
The Medicaid budget includes interagency receipts from two Health and Social Services divisions for increased Medicaid costs resulting from the Tax Equity and Fiscal Responsibility Act (TEFRA). These receipts have been budgeted at \$888,500. This amount has remained the same for several years while actual receipts have been in the \$40,000 range. This request reduces the budgeted interagency receipts from TEFRA to \$40,600.														
Medicaid is appropriated \$700,000 from the Division of Public Assistance (DPA) to support funds expended within the State of Alaska														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Positions									
			Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT
Medicaid is appropriated \$700,000 from the Division of Public Assistance (DPA) to support funds expended within the Medicaid program under Permanent Fund Hold Harmless regulation. The hold harmless program was implemented to help Alaskans remain enrolled in the program through the period of time in which they become ineligible for services because of receipt of the permanent fund dividend (PFD). It is assumed that because of training efforts made by DPA and slight changes in determination policies, Medicaid expenditures have steadily declined. The resulting reduction in match funds available to the program (more than \$650,000 per year for the past 3 years) equates to as much as \$2,000,000 in medical claims that cannot be paid. This request reduces the interagency receipt amount for PFD Hold Harmless to \$20,500.												
Medicaid Financing												
Medicaid Financing is a cooperative effort between the DMA and DHSS divisions, other departments and Alaska's medical facilities to gain new federal funds for state purposes, freeing up general fund dollars previously spent on the same services purchased or provided. This is a relatively new section within the division that has been developed to maximize all known federal fund opportunities. In addition to federal funding, this unit has been instrumental in our ProShare, FairShare, and ROGA DSH programs, all of which bring funds back to the Medicaid program as state match funds.												
These estimated funding adjustments are required for FY2004 financing to maintain current levels of medical services in Alaska that are being financed through the Medicaid program by means other than direct claims payment, i.e., contract services, hospital service agreements, and hospital agreements that provide services from rural clinic assistance, mental health, substance abuse treatment. This funding has quickly become instrumental to the levels of services provided by the Alaska health care system. Without this funding, hospitals would realize increased financial obligations that will shift the burden to the public.												
Federal claiming opportunities are dynamic and change from year-to-year based on federal regulation and law in response to the changing health care system environment. These are estimated payments; no agreements are in place, and the numbers are subject to change.												
ProShare												
Fed -999.5												
SDPR -2,094.2												
Alaska Proportionate Share Payments (ProShare) to hospitals, though severely cut by federal regulations, is still a viable source of income for Alaska's state-owned, non-state government-owned, and privately-owned hospitals.												
Proportionate Payments to Hospitals has changed from a single aggregate category for the calculation of the Inner State of Alaska												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Proportionate Payments to Hospitals has changed from a single aggregate category for the calculation of the Upper Payment Limit (UPL) to three UPL categories to comply with 42 CFR 447.272 as published in the Federal Register of January 12, 2002.

These categories are:

- (1) State government-owned or operated facilities (all facilities that are either owned or operated by the state);
- (2) Non-State government-owned or operated facilities (all government facilities that are neither owned nor operated by the state;
- (3) Privately-owned and operated facilities.

This decrement reflects these changes in relation to prior year aggregate ProShare payment limits, but does not include private ProShare payments earmarked for departmental refinancing efforts. Funding for private ProShare efforts is requested by separate change record.

Disproportionate Share Hospital (DSH) payments for Non Institutes for Mental Disease (Non-IMD)

Fed 1,274.1

GF -297.7

I/A 3,571.4

SDPR 1,120.0

The state is allocated a specific amount of DSH funding each federal fiscal year. Formula-determined portions of this allocation are for the purpose of IMD and Non IMD hospitals serving a disproportionate share of low-income patients. Alaska has only one IMD, the Alaska Psychiatric Institute, increased funding for which is included in Medicaid's incremental request for Non MMIS services.

The Non IMD DSH allocation is available for expenditure on specific categories of work to be accomplished under agreement between a facility and the Department of Health and Social Services.

These funds represent the estimated changes between IMD DSH payments to be made in FY2003 and the estimated amount for FY2004. There are no agreements in place, and these numbers will most certainly need several revisions.

ROGA DSH

Fed 955.7

GF -631.1

SDPR 2,000.0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

ROGA DSH is defined as the remainder of the federal government allotment after all financing agreements with Alaska hospital facilities have been put into effect. This estimated amount becomes available. This request, as expressed earlier is a rough estimate. \$979,100 in general fund expenditures have been included under ROGA DSH, but the DMA is working to find additional agreements that would be eligible for participation in ROGA DSH.

This request increases the level of funding available for Non IMD DSH payments to eligible Alaska facilities and also includes the amount of statutory designated program receipts available for return to the Medicaid program. These estimates are based on the residual DSH allotment after all agreements for Non IMD DSH payments are in place. No agreements have been made; these numbers will most certainly need revision.

In-House Financing Opportunities  
Fed 8,454.5

In addition to the DSH and ProShare financing requests, the DMA would like to propose \$4,554.5 in new federally funded projects and include \$3,900.0 in ongoing and anticipated projects from FY2003 that are/will be unbudgeted. These include several financing and re-financing plans through the Divisions of Family and Youth Services, Mental Health and Developmental Disabilities, Public Health, and DMA. FY2004 estimates are based on prospective projects. No formal discussions have been held, and no agreements have been made. These numbers are subject to change.

School Based Services  
Fed 3,538.5  
SDPR 2,534.0

School Based Services for developmentally disabled children under SB 345 are currently in the planning stages. It is estimated that school based services will be operating at 70% capacity in FY2004. This increment represents that estimated amount and is based on intensive research conducted by DMA staff to determine the amount of qualified Medicaid funding potential for Alaska's school districts. This request increases the fiscal note from \$3.9 million to \$9.0 million. SDPR amounts will cover the cost of match funds and will be received from the school districts participating in the program.

It should be noted that Medicaid School Based Services Administrative claims now being funded will decrease as a result of implementing SB 345. These claims currently provide funding utilized by several DHSS divisions to support Maternal & Child Health, Human Services Community Matching Grants, Front Line Social Workers, Grants Administration, and Information Services. The loss of school based administrative funding will mean an increased cost to the state to continue

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
these equally important activities.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid Services (2077)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	-189,488.2	0.0	0.0	7,857.0	0.0	0.0	0.0	-197,345.2	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Catastrophic and Chronic Illness Assistance (AS 47.08) (2330)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**BRU:** Health Care Services (485)

DRS: Health Care Services (105)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.8	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	0.6												
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1003 G/F Match	0.4	\$705.00 per month.											
Transfer from Medical Asst Admin to Sr. and Disabilities Svcs Admin	Trout	-87.2	-79.3	0.0	-7.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-45.1	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	-40.8												
1007 I/A Rcpts	-1.3												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from Medical Asst Admin to Office of Program Review		Trout	-366.1	-332.8	0.0	-33.3	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-186.5	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1003 G/F Match	-176.5													
1007 I/A Rcpts	-3.1													
Transfer from Medical Asst Admin to Children's Services Management		Trout	-108.1	-98.3	0.0	-9.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-55.9	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1003 G/F Match	-50.6													
1007 I/A Rcpts	-1.6													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer from Medical Asst Admin to Public Assistance Administration	Trout	-161.5	-146.8	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts	-83.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	-75.6												
1007 I/A Rcpts	-2.4												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													
Transfer from Medical Assistance Admin to Behavioral Health Admin	Trout	-80.0	-72.7	0.0	-7.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-41.4												
1003 G/F Match	-38.6												
Transfer to Health Care Services, Medical Assistance Admin from Maternal, Child & Family Health	Trin	2,667.7	1,769.2	92.8	575.9	92.3	37.5	0.0	100.0	0.0	27	0	0
1002 Fed Rcpts	1,565.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	228.3												
1004 Gen Fund	52.9												
1007 I/A Rcpts	803.3	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.											
1156 Rcpt Svcs	18.2												
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP													
***** Changes From FY2003 Management Plan To FY2004 Governor *****																											
Transfer from Health Purchasing Group to Med Asstc Admin		Trin	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0													
1002 Fed Rcpts	66.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																									
1003 G/F Match	39.9																										
Transfer position from HISS to Med Asst Admin		Trin	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0													
1108 Stat Desig	64.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Savings/Efficiencies due to Reorganization	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-34.5	Due to consolidation of EPSDT functions we are able to save on personal services costs.											
1003 G/F Match	-3.1												
1004 Gen Fund	-45.6												
1007 I/A Rcpts	-203.7												
1156 Rcpt Svcs	-1.1												
Elimination of the HCP Program & Reduce Financial Support	Dec	-168.6	-68.6	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	-2	0	0
1002 Fed Rcpts	-35.5	This decrement will result in the elimination of health care coverage under Health Care for Children with Special needs											
1003 G/F Match	-100.0	program (HCP) for seven Alaskan children with special health needs and no other financial access to care. This cut will											
1004 Gen Fund	-33.1	also partly be achieved through a reduction in administrative staff support.											
		Most special needs children will continue to be served by Medicaid and the other fund sources available.											
Medicaid Review and Enhancement	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	200.0	This project, funded by the Alaska Mental Health Trust Authority, is intended to explore, develop, and implement ways to use Medicaid to fund new services or maximize resources for existing services to underserved AMHTA beneficiaries. The project would identify the most effective menu of services to meet needs of people with developmental disabilities, mental illness, addiction, or Alzheimer's or related dementia that could be financed by new Medicaid Home and Community Based waivers, options, or existing services.											
		The project would be implemented in three phases. In the first year, a determination would be made regarding how to use Medicaid to better meet the beneficiaries' needs, define target populations of beneficiaries and link a set of community services to them that could be funded through Medicaid waivers or options. In the second phase, waivers and new options for the target groups would be developed and submitted to the Centers for Medicare and Medicaid Services. Finally, the project would be completed with the implementation phase, involving regulations drafting, modifications to the payment system, the state's Medicaid Plan, provider training, and implementing continuous improvement methods.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	1,790.4	864.9	92.8	702.9	92.3	37.5	0.0	0.0	0.0	16	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid State Programs (967)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Defer funding for some DPH program activity funded by Medicaid	Dec	-320.6	0.0	0.0	-320.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-320.6	The Division of Medical Assistance (DMA) administers the Medicaid program in Alaska, and has authority to define and purchase an array of services, including certain public health services, for Medicaid eligible persons. Funding for Medicaid services flows through DMA. The federal share of the cost of administering those services can be reimbursed at an approved rate to the agency through a reimbursable services agreement (RSA) with DMA.											
		Under the terms and conditions of the Memorandum of Agreement (MOA) between DMA and the Division of Public Health (DPH), DMA purchases specific services and reimburses general services that focus on enhancing the health status of the state's Medicaid eligible population by optimizing participation in the Medicaid program. The MOA includes a description of services provided by sections within DPH, including Epidemiology, Laboratories, Maternal Child and Family Health, Community Health and Emergency Medical Services, Public Health Nursing, and the Bureau of Vital Statistics.											
		Mutual responsibilities of the divisions include working jointly on marketing and communication strategies that affect Medicaid beneficiaries and providers. DMA proposes to defer commitment of a portion of match funding to DPH in FY04 pending an analysis of services appropriate for future Medicaid funding.											
Delete GFM funding for care plan counseling	Dec	-148.0	0.0	0.0	-148.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-148.0	The Division of Senior Services (DSS) agrees to provide pre-admission assessment and care plan counseling for providers and hospitalized individuals, nursing home short-term residents, or others who may be eligible for Medicaid payment for 24 hour care in a home or community based setting.											
		The Division of Medical Assistance has provided DSS federal and state matching funds for this program through a reimbursable services agreement for the past few years, however progress toward implementing an effective care plan counseling program for providers and clients has stalled. During this same time, Medicaid patient days in nursing facilities have remained relatively flat, even in the face of continued growth in the senior and disabled populations, and the expansion of other long term care services in the state.											
		DMA will continue to provide DSS with the federal funds to support care plan counseling; DSS will assume responsibility for the matching funds.											



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid State Programs (967)

**BRU:** Health Care Services (485)

DSS: Health Care Services (405)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase to Senior Services for Additional Long-Term Care Unit Program Staff	Inc	188.9	0.0	0.0	188.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	188.9	By Memorandum of Agreement, the Department of Administration, Division of Senior Services (DSS) administers the Older Alaskans and Adults with Physical Disabilities Medicaid Home and Community Based Waivers program, provides professional review for nursing admissions, and manages the personal care assistance program. Collectively, these are referred to as Long-Term Care Services. DMA proposes to provide DSS the federal match authority to support their request for additional Medicaid Long-Term Care planning and staff support. The DSS will provide all federally required matching funds.											
The Waiver Programs managed by the DSS provide services to over 2,000 Alaskans. New staff will be responsible for determining eligibility, approving services and providing program administrative effort. A critical need exists to analyze, plan and implement cost containment efforts as increasing numbers of Alaskans come to need long-term care services.													
The growth of the personal care program has continued to increase with the change to consumer-directed personal care attendants.													
Totals		-279.7	0.0	0.0	-279.7	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Purchasing Group (243)

**BRU:** Health Care Services (485)

DEPT: Health Care Services (+05)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	28.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	0.4												
Line item transfer to personal services	LIT	0.0	14.9	0.0	0.0	0.0	-14.9	0.0	0.0	0.0	0	0	0
Transfer from Health Purchasing Group to Sr. Trout and Disabilities Svcs Admin		-349.6	-317.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts	-193.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	-156.1												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Purchasing Group (243)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP										
***** Changes From FY2003 Management Plan To FY2004 Governor *****																							
Transfer from Health Purchasing Group to Behavioral Health Administration	Trout	-149.5	-135.9	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	-2	0	0										
1002 Fed Rcpts	-91.8	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.																					
1003 G/F Match	-57.7																						
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.																							
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																							
Transfer from Health Purchasing Group to Rate Review	Trout	-690.8	-527.8	-10.1	-120.2	-7.7	-25.0	0.0	0.0	0.0	-7	0	0										
1002 Fed Rcpts	-348.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.																					
1003 G/F Match	-342.3																						
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.																							
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																							

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Purchasing Group (243)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from Health Purchasing Group to Med Asstc Admin	Trout	-106.5	-106.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
1002 Fed Rcpts	-66.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
1003 G/F Match	-39.9													
Transfer from Health Purchasing Group to Office of Program Review	Trout	-48.1	-43.7	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts	-25.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
1003 G/F Match	-23.1													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Purchasing Group (243)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

\*\*\*\*\* Changes From FY2003 Management Plan To FY2004 Governor \*\*\*\*\*

Support for Office of Program Review	Trout	-69.0	0.0	0.0	-69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund      -69.0

As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.

The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Purchasing Group (243)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Delete match funding/authorization for six long term non-permanent positions.	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
1003 G/F Match	-90.0	Federal law requires all states participating in the Medicaid program to operate an automated claims processing system which must be certified by the federal government as a Medicaid Management Information System (MMIS). As a result of this certification, Alaska receives enhanced federal participation that pays for 75% of the operational costs and 90% of the development costs for this system. One of the requirements is that all approved MMIS contracts must be competitively bid once every eight years. To comply with this requirement, and to effectively migrate DMA off of a 1990's generation, batch operations processing system running on a mainframe processor, DMA issued a Request for Proposals (RFP) in March 2002 to reprocur a new, HIPAA compliant MMIS. The contract schedule included in the RFP requires the successful contractor complete the design, development and implementation phase within 24 months of contract implementation. This transition period poses tremendous challenges to assure the "old" remains operational while designing, testing, and implementing the "new" with existing resources  DMA issued a Notice of Intent to Award a contract in September 2002, however a protest filed with the state effectively halted contract negotiations through January 2003. This delay has required a shift in the initial contract schedule of at least six months.  DMA proposed to bring on six non-permanent positions in July 2003 to maintain/support the division's workload while existing staff resources with substantial Medicaid expertise would be reassigned to work with the successful contractor in the new system's design and development. Due to the delay in contract negotiations, design/development activities associated with a new MMIS have also been shifted well into the next fiscal year.											
	Totals	-1,474.5	-1,177.8	-10.1	-239.0	-7.7	-39.9	0.0	0.0	0.0	-17	0	-6

**Department of Health and Social Services**

**BRU: Health Care Services (485)**

Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.1	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Hearings and Appeals (1434)

**BRU:** Health Care Services (485)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
*****		Changes From FY2003 Management Plan To FY2004 Governor						*****					
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Unit	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	0.4												
Totals		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Health Eligibility (2260)

**BRU:** Health Care Services (485)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Women's and Adolescents' Services (2668)

**BRU:** Health Care Services (485)

BRS: Health Care Services (100)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer to Health Care Services, Women and Adolescent Health from Maternal, Child & Family Health	Trin	2,839.5	679.2	16.1	971.6	112.5	12.1	0.0	1,048.0	0.0	9	0	0
1002 Fed Rcpts	1,766.4	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	201.7												
1004 Gen Fund	0.8												
1007 I/A Rcpts	790.0												
1156 Rcpt Svcs	80.6												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													
Totals		2,839.5	679.2	16.1	971.6	112.5	12.1	0.0	1,048.0	0.0	9	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Administration (233)

**BRU:** Public Assistance Administration (76)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	6,484.9	1,247.1	40.3	4,931.4	10.9	9.0	0.0	350.0	-103.8	18	1	0
1002 Fed Rcpts	5,745.5													
1003 G/F Match	581.1													
1004 Gen Fund	116.3													
1005 GF/Prgm	42.0													
Accounting for Certain Receipts Sec 5 Ch 96 FisNot SLA 2002 P2 L24 (HB262) (0630038)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-42.0	State's share of client overpayments collected by Division's Claims Unit												
1156 Rcpt Svcs	42.0													
Distribution of Misc Line Item (ADN 0630030) LIT			0.0	-3.8	0.0	0.0	0.0	0.0	0.0	-100.0	103.8	0	0	0
<b>Subtotal</b>			<b>6,484.9</b>	<b>1,243.3</b>	<b>40.3</b>	<b>4,931.4</b>	<b>10.9</b>	<b>9.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>18</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Adjust Federal Funding: Transfer to Work Services ADN 0630055			-1,320.0	0.0	0.0	-1,070.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts	-1,320.0	This change record transfers \$1,320.0 federal authority from the PA Administration component contractual and grants line items to the Work Services component. The funding adjustments are required to consolidate federal TANF allocations for welfare to work services in one budget component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Administration (233)

**BRU:** Public Assistance Administration (76)

												Positions				
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP			
***** Changes From FY2003 Authorized To FY2003 Management Plan *****																
Transfer to Support PA Data Processing ADN 0630055	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0			
1002 Fed Rcpts	-150.0	This change record transfers \$150.0 federal authority from the PA Administration component to PA Data Processing. This allocation adjustment between components is needed to maintain the division's Eligiblity Infomation System (EIS) and system programming changes. Supporting this system is vital. Nearly every facet of public assistance daily operations has some connection to the division's EIS computer system.														
Subtotal		5,014.9	1,243.3	40.3	3,711.4	10.9	9.0	0.0	0.0	0.0	18	1	0			

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Public Assistance Field Services (236)

**BRU:** Public Assistance Administration (76)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	25,544.1	21,488.1	272.1	3,505.2	160.7	118.0	0.0	0.0	0.0	413	5	0
1002 Fed Rcpts	11,944.4													
1003 G/F Match	8,817.1													
1004 Gen Fund	2,324.1													
1007 I/A Rcpts	2,458.5													
<b>Subtotal</b>			<b>25,544.1</b>	<b>21,488.1</b>	<b>272.1</b>	<b>3,505.2</b>	<b>160.7</b>	<b>118.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>413</b>	<b>5</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer Social Worker III to Work Services ADN 0630055		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This change record transfers PCN 8381, Social Worker III, from PA Field Services to the Work Services component. This transfer moves the position because the PCN's duties and responsibilities support Work Services component activities.														
Transfer Positions to DFYS Frontline Social Workers ADN 0630055		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0

Transfer three Eligibility Technician II positions from the DH&SS, Division of Public Assistance to the DH&SS, Division of Family & Youth Services. These positions provide timely and accurate Title IV-E eligibility determination and benefit authorizations for the Division of Family & Youth Services clients. It was determined that these Title IV-E related eligibility services can be more efficiently administered directly by DFYS. DPA has transferred the positions to the Division of Family & Youth Services.

06-8075, Eligibility Technician II, Fairbanks  
06-8104, Eligibility Technician II, Anchorage  
06-8149, Eligibility Technician II, Anchorage

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Field Services (236)

**BRU:** Public Assistance Administration (76)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer from Work Services to support PA Field Services ADN 0630055		Trin	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.0	This change record transfers \$350.0 federal and GFM funds from the Work Services component contractual line item to PA Field Services. This budget authority adjustment funds contractual services needed for public assistance program work in service areas statewide.  The PA Field Services contractual budget is almost entirely fixed costs that provide basic operating items like telephones, postage, office space leases and other essential operation supports. The PA Field Service component cannot delete fixed costs to absorb the FY03 contractual budget reductions. The division must transfer funding between components to partially offset the contractual deficit and restore mandatory local office contractual services.												
1003 G/F Match	300.0													
<b>Subtotal</b>			<b>25,894.1</b>	<b>21,488.1</b>	<b>272.1</b>	<b>3,855.2</b>	<b>160.7</b>	<b>118.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>410</b>	<b>4</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Data Processing (240)

**BRU:** Public Assistance Administration (76)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	4,756.1	2,470.5	29.5	2,163.8	30.2	62.1	0.0	0.0	0.0	41	1	0
1002 Fed Rcpts	2,355.1													
1003 G/F Match	1,794.6													
1004 Gen Fund	606.4													
<b>Subtotal</b>			<b>4,756.1</b>	<b>2,470.5</b>	<b>29.5</b>	<b>2,163.8</b>	<b>30.2</b>	<b>62.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer in from PA Admin to Support PA Data Processing ADN 0630055		Trin	150.0	45.0	0.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1002 Fed Rcpts 150.0

This change record transfers \$150.0 federal authority from the PA Administration component to PA Data Processing. This allocation adjustment between components is needed to maintain the division's Eligibility Information System (EIS) and system programming changes. Supporting this system is vital. Nearly every facet of public assistance daily operations has some connection to the division's EIS computer system.

The division's PA Data Processing budget is underfunded for DP chargebacks and the recent postage rate hike. In lieu of FY03 PA DP component contractual reductions that cannot be absorbed, the division must transfer funding sources between BRU components that will help offset the DP contractual deficit.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Data Processing (240)

**BRU:** Public Assistance Administration (76)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer in from Work Services to support PA Data Processing ADN 0630055		Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.0	This change record transfers \$150.0 from the Work Services component to PA Data Processing. This allocation adjustment between components is needed to maintain the division's Eligibility Information System (EIS) and system programming changes.  The division's PA Data Processing budget is underfunded for DP chargebacks and the recent postage rate hike. In lieu of FY03 PA DP component contractual reductions that cannot be absorbed, the division must transfer funding sources between BRU components that will help offset the DP contractual deficit.												
1003 G/F Match	100.0													
Change Position Status to Part Time ADN0630055		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
		Personal Services underfunding exceeded the 6% maximum. Changed time status of PCN 8549, Administrative Assistant, from PFT to PPT.												
<b>Subtotal</b>			<b>5,056.1</b>	<b>2,515.5</b>	<b>29.5</b>	<b>2,418.8</b>	<b>30.2</b>	<b>62.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>2</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Quality Control (234)

**BRU:** Public Assistance Administration (76)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,082.0	907.7	31.2	136.7	5.6	0.8	0.0	0.0	0.0	15	0	0
1002 Fed Rcpts				501.2										
1003 G/F Match				480.8										
1004 Gen Fund				100.0										
<b>Subtotal</b>			<b>1,082.0</b>	<b>907.7</b>	<b>31.2</b>	<b>136.7</b>	<b>5.6</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer Administrative Clerk III to Work Services ADN 0630055		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>			<b>1,082.0</b>	<b>907.7</b>	<b>31.2</b>	<b>136.7</b>	<b>5.6</b>	<b>0.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

This change record transfers PCN 8186, Administrative Clerk III, from Quality Control to the Work Services component.  
This transfer moves the position because the PCN's duties and responsibilities primarily support Work Services  
component activities.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Work Services (2337)

**BRU:** Public Assistance Administration (76)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	15,593.1	433.4	160.3	10,931.4	4.7	10.0	0.0	4,053.3	0.0	7	0	0
1002 Fed Rcpts			11,843.7											
1003 G/F Match			2,207.9											
1004 Gen Fund			1,181.5											
1007 I/A Rcpts			360.0											
Subtotal			15,593.1	433.4	160.3	10,931.4	4.7	10.0	0.0	4,053.3	0.0	7	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Adjust Federal funding: Transfer in from PA Administration ADN 0630055		Trin	1,320.0	109.0	0.0	0.0	0.0	0.0	0.0	1,211.0	0.0	0	0	0
1002 Fed Rcpts			1,320.0											
This change record transfers \$1,320.0 federal authority from the PA Administration component contractual and grants line items to the Work Services component. The funding adjustments are required to consolidate federal TANF allocations for welfare to work services to one budget component.														
The Work Services component funds contracts, grants and supportive services for welfare to work client services that support the Work First model and promote rapid attachment to the labor market.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Work Services (2337)

**BRU:** Public Assistance Administration (76)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer to Support PA Field Services ADN 0630055	Trout	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.0	This change record transfers \$350.0 federal and GFM funds from the Work Services component contractual line item to PA Field Services. This budget authority adjustment funds contractual services needed for public assistance program work in service areas statewide.											
1003 G/F Match	-300.0												
The PA Field Services contractual budget is almost entirely fixed costs that provide basic operating items like telephones, postage, office space leases and other essential operation supports. The PA Field Service component cannot delete fixed costs to absorb the FY03 contractual budget reductions. The division must transfer funding between components to partially offset the contractual deficit and restore mandatory local office contractual services.													
Transfer to Support PA Data Processing ADN 0630055	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-50.0	This change record transfers \$150.0 from the Work Services component to PA Data Processing. This allocation adjustment between components is needed to maintain the division's Eligibility Information System (EIS) and system programming changes.											
1003 G/F Match	-100.0												
The division's PA Data Processing budget is underfunded for DP chargebacks and the recent postage rate hike. In lieu of FY03 PA DP component contractual reductions that cannot be absorbed, the division must transfer funding sources between BRU components that will help offset the DP contractual deficit.													
Transfer Administrative Clerk III from Quality Control ADN 0630055	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record transfers PCN 8186, Administrative Clerk III, from Quality Control to the Work Services component. This transfer moves the position because the PCN's duties and responsibilities primarily support Work Services component activities.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Work Services (2337)

**BRU:** Public Assistance Administration (76)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer Social Worker III from PA Field Services ADN 0630055	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This change record transfers PCN 8381, Social Worker III, from PA Field Services to the Work Services component. This transfer moves the position because the PCN's duties and responsibilities support Work Services component activities.													
Subtotal		16,413.1	542.4	160.3	10,431.4	4.7	10.0	0.0	5,264.3	0.0	9	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** McLaughlin Youth Center (264)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	12,322.3	10,243.7	3.2	887.5	870.5	3.0	0.0	314.4	0.0	159	3	0
1002 Fed Rcpts			10.0											
1004 Gen Fund			11,752.8											
1007 I/A Rcpts			400.0											
1037 GF/MH			159.5											
<b>Subtotal</b>			<b>12,322.3</b>	<b>10,243.7</b>	<b>3.2</b>	<b>887.5</b>	<b>870.5</b>	<b>3.0</b>	<b>0.0</b>	<b>314.4</b>	<b>0.0</b>	<b>159</b>	<b>3</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer to the Nome Youth Facility (0630057)		Trout	-175.0	-175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-175.0											
		This transaction transfers funding to the Nome Youth Facility												
		Nome Youth Facility												
		This transfer of funding in the amount of \$175.0 to the Nome Youth Facility is necessary for the safety and security of residents and staff. The Nome youth facility originally re-opened with a low staff to resident ratio. At the time of re-opening, the facility program was planned as a nontraditional community-based accountability program which relied on residents being in the community for a large segment of the day with a variety of mentors and other community-based partner agencies providing supervision and programming. This model did not require the same level of 24/7 youth counselor staffing required of all other youth facilities. The level of referrals in the Nome region, coupled with the seriousness of the type of youth requiring secure detention, made this originally conceived accountability program not feasible. The existing permanent staff are insufficient to cover the required shifts needed to keep the facility open 24/7.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

Component: McLaughlin Youth Center (264)

BRU: Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer to Probation Services to meet critical Trout needs (0630057)			-325.0	-325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-325.0	This transfer of funding to Probation Services in the amount of \$325.0 is available as the result of deletion of three Youth Counselor positions and reduction of overtime costs at the facility.												
		Additional positions have been established in the Anchorage probation office because the division has seen an increase in the probation referral rate as well as an increase in the violent nature of referrals in Anchorage. The ability of Juvenile Probation Officers to work with juvenile offenders, their families and the community, directly impacts the juvenile justice facility population. Without additional probation resources, the facility detention counts will likely increase significantly.												
Delete three Youth Counselor positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
		These positions are being deleted in order to make funding available for transfer to the Probation Services component. Additional positions have been established in the Anchorage probation office because the division has experienced an increase in the probation referral rate as well as an increasingly large number of referrals for violent offenses in the Anchorage area. Without additional probation resources, the facility detention counts will likely increase.												
Subtotal			11,822.3	9,743.7	3.2	887.5	870.5	3.0	0.0	314.4	0.0	156	3	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.7	In FY 2003 COLA increases were not in effect for the the entire year for the General Government, Confidential and Supervisory bargaining units. The request adds funding to pay the COLA for these bargaining units for the full year in FY 2004.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** McLaughlin Youth Center (264)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Support for Office of Program Review		Trout	-3.0	0.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.0	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p>												
Required support for Institutions		Inc	60.3	0.0	0.0	30.6	29.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.3	<p>The Division has experienced an increase in a variety of costs within the contractual and supply lines of its youth facilities. These increases are due to a range of cost increases in multiple areas, including medical, utilities, food, telecommunications and supply costs. Rising medical costs within facilities are attributable to increased dental and general medical services for all residents, with particularly significant increases for psychological and psychiatric services.</p> <p>Increased psychological and psychiatric costs are directly related to a change in the complexity of the needs of the juveniles being housed in DJJ's youth facilities. The division is continuing to see youth with multiple mental health diagnoses, often requiring the administration and ongoing monitoring of psychotropic medications. The costs of providing these services, coupled with required psychiatric and/or psychological evaluations and oversight services, is considerable. Failure to fund this increase will result in a reduced ability to meet the needs of youth facility residents in an appropriate manner. The quality of service provision both on detention units and in agency treatment units, will suffer, impacting the ability of the division to ensure that the mental health needs of its residents are being met. Releasing residents into the community without appropriately addressing their mental health needs poses a risk to public safety.</p> <p>Electrical, water, telecommunications costs and facility supply costs have continued to rise each year. Additionally costs for staff training in essential areas including client control tactics, suicide prevention and first aid have risen as well. The amount requested is small when compared to the total facility budget, but provides essential support to maintain the division's ability to meet minimum health and safety needs within our youth facilities. The increment amount requested for contractual and supplies funding for MYC is \$60.3.</p>												

**Department of Health and Social Services**

**BRU: Juvenile Justice (319)**

BRS: Revenue Justice (S15)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase I/A for the School Lunch Program at McLaughlin Youth Center	Inc	39.0	0.0	0.0	0.0	39.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	39.0	DJJ has a reimbursable service agreement (RSA) with the Department of Education and Early Development (DEED) for the school lunch program. The school lunch program provides federal funds for meals served at the youth facilities. This technical adjustment to interagency receipt authority brings the budgeted amount in line with the amount expected to be collected in FY2004.											
Totals		12,039.3	9,864.4	3.2	915.1	939.2	3.0	0.0	314.4	0.0	156	3	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Mat-Su Youth Facility (2339)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,467.2	1,151.9	2.0	92.3	95.0	106.0	0.0	20.0	0.0	19	3	0
1004 Gen Fund			1,452.2											
1007 I/A Rcpts			15.0											
<b>Subtotal</b>			<b>1,467.2</b>	<b>1,151.9</b>	<b>2.0</b>	<b>92.3</b>	<b>95.0</b>	<b>106.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>19</b>	<b>3</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer to Probation Services to meet critical Trout needs (0630057)			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-75.0											
		The division is deleting two Juvenile Probation Officer positions (06-4871 and 06-4872) at the Mat-Su Youth Facility that have never been filled and are not needed to maintain services at the Mat-Su facility. The \$75.0 budgeted for the positions will be transferred to the Probation Services component. Additional staff resources are needed at the Anchorage Probation office because of an increase in the probation referral rate as well as an increase in the violent nature of the referrals in Anchorage. The ability of Juvenile Probation Officers to work with juvenile offenders, their families, and the community directly impacts the juvenile justice facility population.												
Delete two Juvenile Probation Officer positions			PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		The division is deleting two Juvenile Probation Officer positions, 06-4871 and 06-4872, at the Mat-Su Youth Facility. These positions have never been filled and are not needed to maintain services at the Mat-Su facility. The funding for the positions will be transferred to the Probation Services component in order to provide additional staff at the Anchorage probation office. Increased resources are needed at the Anchorage probation office because of an increasing number of probation referrals and the increasingly violent nature of the offenses that lead to the probation referrals.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Mat-Su Youth Facility (2339)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													

Change in maintenance staffing for the Mat-Su Youth Facility: Deletion of part time Enviorn Services position (PCN 06-4860) and change in status, part-time to full-time of the Maintenance Generalist (PCN 06-4805).

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Mat-Su Youth Facility (2339)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Required support for Institutions		Inc	10.3	0.0	0.0	5.1	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.3	<p>The Division has experienced an increase in a variety of costs within the contractual and supply lines of its youth facilities. These increases are due to a range of cost increases in multiple areas, including medical, utilities, food, telecommunications and supply costs. Rising medical costs within facilities are attributable to increased dental and general medical services for all residents, with particularly significant increases for psychological and psychiatric services.</p> <p>Increased psychological and psychiatric costs are directly related to a change in the complexity of the needs of the juveniles being housed in DJJ's youth facilities. The division is continuing to see youth with multiple mental health diagnoses, often requiring the administration and ongoing monitoring of psychotropic medications. The costs of providing these services, coupled with required psychiatric and/or psychological evaluations and oversight services, is considerable. Failure to fund this increase will result in a reduced ability to meet the needs of youth facility residents in an appropriate manner. The quality of service provision both on detention units and in agency treatment units, will suffer, impacting the ability of the division to ensure that the mental health needs of its residents are being met. Releasing residents into the community without appropriately addressing their mental health needs poses a threat to public safety.</p> <p>Electrical, water, telecommunications costs and facility supply costs have continued to rise each year. Additionally costs for staff training in essential areas including client control tactics, suicide prevention and first aide have risen as well. The amount requested is small when compared to the total facility budget, but provides essential support to maintain the division's ability to meet minimum health and safety needs within our youth facilities. The increment amount requested for contractual and supplies funding for the Mat-Su Youth Facility in the amount of \$10.3.</p>												
Increase I/A for the School Lunch Program at Mat-Su Youth Facility		Inc	8.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	8.0	<p>DJJ has a reimbursable service agreement (RSA) with the Department of Education and Early Development (DEED) for the school lunch program. The school lunch program provides federal funds for meals served at the youth facilities. This technical adjustment to interagency receipt authority brings the budgeted amount in line with the amount expected to be collected in FY2004.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Mat-Su Youth Facility (2339)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	1,422.7	1,089.1	2.0	97.4	108.2	106.0	0.0	20.0	0.0	18	1	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Kenai Peninsula Youth Facility (2646)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Open Kenai Peninsula Youth Facility	Inc	1,495.1	1,231.1	4.0	80.0	110.0	45.0	0.0	25.0	0.0	18	3	0
1004 Gen Fund		1,495.1											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Kenai Peninsula Youth Facility (2646)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>This increment funds the opening of the new Kenai Peninsula Youth Facility, located in Kenai. Funds to construct the facility were appropriated in the 2001 Legislative session. The facility is anticipated to be completed by March, 2003. Operating funds for the entire fiscal year FY04 are thus requested.</p> <p>Once open, the facility will provide a fully operational secure setting for juveniles from the Kenai Peninsula area who have committed a crime and who are being detained until their cases can be investigated. The number of detention admissions to the McLaughlin Youth Center (MYC) from Kenai, and MYC's detention overcrowding, has resulted in the construction of the new detention facility in Kenai.</p> <p>Serving youth in their community provides for greater offender accountability, victim and community restoration, and contact with families, the courts, local and state law enforcement officials, public defenders, and schools. Opening a detention facility in the Kenai Peninsula area will allow probation and youth counselor staff to work with community service providers for placement of youth leaving the facility. This program provides probation staff to insure effective victim service coordination and provides adequate supervision of youth being released back into the community to help provide for the continued protection of the community. The operation of this detention unit will reduce the time of transit incurred by law enforcement personnel (both state and local governments), department staff, youth advocates, families and many others.</p> <p>All positions would be located in Kenai.</p> <p>1 PFT Youth Center Superintendent I 1 PFT Unit Leader 2 PFT Youth Counselor III's 10 PFT Youth Counselor II's 2 PFT Juvenile Probations Officer II's 1 PFT Administrative Manager I 1 PFT Microcomputer Network/Tech II 1 PPT Nurse II 1 PPT Maintenance Worker II 1 PPT Custodian II</p> <p>The requested funds will cover the travel costs for detaining youth from rural communities including Nikiski, Cooper Landing, Port Graham, Seldovia and other outlying communities. Contractual costs include telephone, risk management insurance, heat, water, waste and other related expenses. Supplies provide for resident food, pharmaceuticals and program supplies. Equipment costs to support facility operations include computer and office furniture and facility grounds and parking area equipment (small tractor/mower and snowplow). Grants funding would provide for medical, dental and</p>													

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Kenai Peninsula Youth Facility (2646)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
psychological/psychiatric services.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Kenai Peninsula Youth Facility (2646)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	1,495.1	1,231.1	4.0	80.0	110.0	45.0	0.0	25.0	0.0	18	3	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Fairbanks Youth Facility (265)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,959.8	2,337.2	10.5	247.0	295.1	0.0	0.0	70.0	0.0	37	1	0
1002 Fed Rcpts			47.7											
1004 Gen Fund			2,753.4											
1007 I/A Rcpts			76.8											
1037 GF/MH			81.9											
Subtotal			2,959.8	2,337.2	10.5	247.0	295.1	0.0	0.0	70.0	0.0	37	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			2,959.8	2,337.2	10.5	247.0	295.1	0.0	0.0	70.0	0.0	37	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.1											
1037 GF/MH			1.4											
In FY 2003 COLA increases were not in effect for the the entire year for the General Government, Confidential and Supervisory bargaining units. The request adds funding to pay the COLA for these bargaining units for the full year in FY 2004.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Fairbanks Youth Facility (265)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Increase I/A for the School Lunch Program at Inc Fairbanks Youth Facility			13.0	0.0	0.0	0.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	13.0	DJJ has a Reimbursable Service Agreement (RSA) with the Department of Education and Early Development (DEED) for the School Lunch Program. The School Lunch Program provides federal funds for meals served at the youth facilities based on meal counts times meal rates. This technical adjustment to the Interagency Receipt authority brings the budgeted amount in line with the amount expected to be collected in FY2004.												
Required support for Institutions		Inc	29.8	0.0	0.0	13.6	16.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.8	<p>The Division has experienced an increase in a variety of costs within the contractual and supply lines of its youth facilities. These increases are due to a range of cost increases in multiple areas, including medical, utilities, food, telecommunications and supply costs. Rising medical costs within facilities are attributable to increased dental and general medical services for all residents, with particularly significant increases for psychological and psychiatric services.</p> <p>Increased psychological and psychiatric costs are directly related to a change in the complexity of the needs of the juveniles being housed in DJJ's youth facilities. The division is continuing to see youth with multiple mental health diagnoses, often requiring the administration and ongoing monitoring of psychotropic medications. The costs of providing these services, coupled with required psychiatric and/or psychological evaluations and oversight services, is considerable. Failure to fund this increase will result in a reduced ability to meet the needs of youth facility residents in an appropriate manner. The quality of service provision both on detention units and in agency treatment units, will suffer, impacting the ability of the division to ensure that the mental health needs of its residents are being met. Releasing residents into the community without appropriately addressing their mental health needs poses a risk to public safety.</p> <p>Electrical, water, telecommunications costs and facility supply costs have continued to rise each year without a commensurate increase in funding. Additionally, costs for staff training in essential areas including client control tactics, suicide prevention and first aid have risen. The amount requested is small when compared to the total facility budget, but provides essential support to maintain the division's ability to meet minimum health and safety needs within our youth facilities. The increment amount requested for contractual and supplies funding is \$29.8 for the Fairbanks Youth Facility</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Fairbanks Youth Facility (265)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	3,035.1	2,369.7	10.5	260.6	324.3	0.0	0.0	70.0	0.0	37	1	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Bethel Youth Facility (268)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,306.3	1,951.8	10.6	160.0	153.4	0.7	0.0	29.8	0.0	24	1	0
1002 Fed Rcpts			76.2											
1004 Gen Fund			2,130.9											
1007 I/A Rcpts			48.3											
1037 GF/MH			50.9											
Subtotal			2,306.3	1,951.8	10.6	160.0	153.4	0.7	0.0	29.8	0.0	24	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer from contractual to meet personal service needs (0630057)		LIT	0.0	22.4	0.0	0.0	-22.4	0.0	0.0	0.0	0.0	0	0	0
Subtotal			2,306.3	1,974.2	10.6	160.0	131.0	0.7	0.0	29.8	0.0	24	1	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.3	In FY 2003 COLA increases were not in effect for the the entire year for the General Government, Confidential and Supervisory bargaining units. The request adds funding to pay the COLA for these bargaining units for the full year in FY 2004.										
1037 GF/MH			2.4											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Bethel Youth Facility (268)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Required support for Institutions		Inc	35.0	0.0	0.0	23.3	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.0	<p>The Division has experienced an increase in a variety of costs within the contractual and supply lines of its youth facilities. These increases are due to a range of cost increases in multiple areas, including medical, utilities, food, telecommunications and supply costs. Rising medical costs within facilities are attributable to increased dental and general medical services for all residents, with particularly significant increases for psychological and psychiatric services.</p> <p>Increased psychological and psychiatric costs are directly related to a change in the complexity of the needs of the juveniles being housed in DJJ's youth facilities. The division is continuing to see youth with multiple mental health diagnoses, often requiring the administration and ongoing monitoring of psychotropic medications. The costs of providing these services, coupled with required psychiatric and/or psychological evaluations and oversight services, are considerable. Failure to fund this increase will result in a reduced ability to meet the needs of youth facility residents in an appropriate manner. The quality of service provision both on detention units and in agency treatment units, will suffer, impacting the ability of the division to ensure that the mental health needs of its residents are being met. Releasing residents into the community without appropriately addressing their mental health needs poses a threat to public safety.</p> <p>Electrical, water, telecommunications costs and facility supply costs have continued to rise each year. Additionally costs for staff training in essential areas including client control tactics, suicide prevention and first aid have risen as well. The amount requested is small when compared to the total facility budget, but provides essential support to maintain the division's ability to meet minimum health and safety needs within our youth facilities. The increment amount requested for contractual and supplies funding is \$35.0 for the Bethel Youth Facility.</p>												
<b>Totals</b>			<b>2,377.0</b>	<b>2,009.9</b>	<b>10.6</b>	<b>183.3</b>	<b>142.7</b>	<b>0.7</b>	<b>0.0</b>	<b>29.8</b>	<b>0.0</b>	<b>24</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Nome Youth Facility (266)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	700.8	512.0	5.5	90.0	50.8	0.0	0.0	42.5	0.0	7	1	0
1004 Gen Fund	700.8													
			<b>Subtotal</b>	<b>700.8</b>	<b>512.0</b>	<b>5.5</b>	<b>90.0</b>	<b>50.8</b>	<b>0.0</b>	<b>0.0</b>	<b>42.5</b>	<b>0.0</b>	<b>7</b>	<b>1</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer from McLaughlin Youth Center (0630057)		Trin	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	175.0													

This transfer of funding from the McLaughlin Youth Center in the amount of \$175.0 is necessary for the safety and security of residents and staff. The Nome youth facility originally re-opened with a low staff to resident ratio. At the time of re-opening, the facility program was planned as a non-traditional community-based accountability program which relied on residents being in the community for a large segment of the day with a variety of mentors and other community-based partner agencies providing supervision and programming. This model did not require the same level of 24/7 youth counselor staffing required of all other youth facilities. The level of referrals in the Nome region, coupled with the seriousness of the offenses committed by the youth requiring secure detention, made this originally conceived accountability program not feasible. The existing permanent staff are insufficient to cover the required shifts needed to keep the facility open 24/7.

These four Youth Counselor positions are 06-#102, 06-#103, 06-#104 and 06-#105.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Nome Youth Facility (266)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Add positions to meet safety and security requirements (0630057)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

These new positions are necessary for the safety and security of residents and staff. The Nome youth facility originally re-opened with a low staff to resident ratio. At the time of re-opening, the facility program was planned as a non-traditional community-based accountability program which relied on residents being in the community for a large segment of the day with a variety of mentors and other community-based partner agencies providing supervision and programming. This model did not require the same level of 24/7 youth counselor staffing required at all other youth facilities. In the meantime, the level of referrals in the Nome region, coupled with the seriousness of the offenses committed by the youth requiring secure detention, made the community-based accountability program concept infeasible. The existing permanent staff are insufficient to cover the required shifts needed to keep the facility open 24/7.

These four Youth Counselor positions are 06-#102, 06-#103, 06-#104 and 06-#105.

		<b>Subtotal</b>	<b>875.8</b>	<b>687.0</b>	<b>5.5</b>	<b>90.0</b>	<b>50.8</b>	<b>0.0</b>	<b>0.0</b>	<b>42.5</b>	<b>0.0</b>	<b>11</b>	<b>1</b>	<b>0</b>
		*****	<b>Changes From</b>	<b>FY2003 Management Plan</b>	<b>To</b>	<b>FY2004 Governor</b>	*****							
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.9	In FY 2003 COLA increases were not in effect for the the entire year for the General Government, Confidential and Supervisory bargaining units. The request adds funding to pay the COLA for these bargaining units for the full year in FY 2004.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Nome Youth Facility (266)

**BRU:** Juvenile Justice (319)

BRS: Revenue Justice (BRS)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increase staffing at the Nome Youth Facility	Inc	263.6	230.2	5.0	7.4	11.0	0.0	0.0	10.0	0.0	0	0	0

1004 Gen Fund      263.6

This request funds minimal staffing for this facility. The Nome youth facility originally re-opened with a low staff to resident ratio. At the time of re-opening, the facility program was planned, staffed, and funded as a nontraditional community-based accountability program which relied on residents being in the community for a large segment of the day with a variety of mentors and other community-based partner agencies providing supervision and programming. This model did not require the same level of 24/7 youth counselor staffing required of all other youth facilities. The level of referrals in the Nome region, coupled with the seriousness of the type of offenses committed by the youth requiring secure detention, made this originally conceived accountability program unrealistic. The existing permanent staff are insufficient to cover the required shifts needed to keep the facility open 24/7.

The facility has been averaging above capacity for the last year and a half, with 8+ juveniles in the facility often being the norm. If these positions are not funded, additional costs would be accrued through the use of non-permanent positions and significantly increased overtime costs. The reliance on overtime to fully staff a youth facility is a poor management practice and is not sustainable in the long run. Excessive overtime is not cost effective and also results in undue burden on an already overtaxed facility staff. This would likely result in increased turnover and the resultant recruitment difficulties in an area of the state where this is already a serious challenge. The contractual costs reflect the increase in medical, dental and mental health services required. The supply increase relates primarily to an increase in meal costs and also to an increase in the cost of small supplies needed to maintain this aged decrepit building. The increase in the grants line relates to an increase in client escorts due to safety and security concerns when the resident population exceeds capacity.

Northwest Alaska including the communities of Kotzebue, Nome, and the surrounding 28 villages, an area the size of Pennsylvania, is served by one small juvenile detention facility, the Nome Youth Facility.

The facility staff, along with juvenile probation offices and community partners, are faced with the challenge of providing detention and intervention services for a remote area of the state. Additionally, there is the recognition that intervening / rehabilitating juveniles within the region is far more effective than transferring them to larger institutions outside the community or the state. Besides the rehabilitation needs, costs for transporting multiple juveniles out of the region are exorbitant and consume excessive staff time.



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Nome Youth Facility (266)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	1,146.3	924.1	10.5	97.4	61.8	0.0	0.0	52.5	0.0	11	1	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Johnson Youth Center (267)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,554.9	1,741.3	20.0	252.5	271.9	107.2	0.0	162.0	0.0	30	0	0
1002 Fed Rcpts			5.3											
1004 Gen Fund			2,473.0											
1007 I/A Rcpts			76.6											
Subtotal			2,554.9	1,741.3	20.0	252.5	271.9	107.2	0.0	162.0	0.0	30	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			2,554.9	1,741.3	20.0	252.5	271.9	107.2	0.0	162.0	0.0	30	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.1	In FY 2003 COLA increases were not in effect for the the entire year for the General Government, Confidential and Supervisory bargaining units. The request adds funding to pay the COLA for these bargaining units for the full year in FY 2004.											
Increase I/A for Juneau Public Health Center grounds maintenance		Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.0	Johnson Youth Center maintenance staff perform minor grounds maintenance at the Juneau Public Health Center. The Division has received these funds from an unbudgeted reimburseable services agreement. This request would bring budgeted interagency receipt authority in line with expected collections in FY2004.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Johnson Youth Center (267)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Increase I/A for the school lunch program at Johnson Youth Center		Inc	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2.0	DJJ has a reimbursable service agreement (RSA) with the Department of Education and Early Development (DEED) for the school lunch program. The school lunch program provides federal funds for meals served at the youth facilities. This technical adjustment to interagency receipt authority brings the budgeted amount in line with the amount expected to be collected in FY2004.												
Required support for Institutions		Inc	54.4	0.0	0.0	34.4	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	54.4	<p>The Division has experienced an increase in a variety of costs within the contractual and supply lines of its youth facilities. These increases are due to a range of cost increases in multiple areas, including medical, utilities, food, telecommunications and supply costs. Rising medical costs within facilities are attributable to increased dental and general medical services for all residents, with particularly significant increases for psychological and psychiatric services.</p> <p>Increased psychological and psychiatric costs are directly related to a change in the complexity of the needs of the juveniles being housed in DJJ's youth facilities. The division is continuing to see youth with multiple mental health diagnoses, often requiring the administration and ongoing monitoring of psychotropic medications. The cost of providing these services, coupled with required psychiatric and/or psychological evaluations and oversight services, is considerable. Failure to fund this increase will result in a reduced ability to meet the needs of youth facility residents in an appropriate manner. The quality of service provision both on detention units and in agency treatment units, will suffer, impacting the ability of the division to ensure that the mental health needs of its residents are being met. Releasing residents into the community without appropriately addressing their mental health needs poses a threat to public safety.</p> <p>Electrical, water, telecommunications, and facility supply costs have continued to rise each year. Additionally costs for staff training in essential areas including client control tactics, suicide prevention and first aid have risen as well. The amount requested is small when compared to the total facility budget, but provides essential support to maintain the division's ability to meet minimum health and safety needs within our youth facilities. The increment amount requested for contractual and supplies funding is \$54.4 for the Johnson Youth Center.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Johnson Youth Center (267)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	2,633.4	1,761.4	20.0	288.9	293.9	107.2	0.0	162.0	0.0	30	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Ketchikan Regional Youth Facility (2413)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Conference Committee To FY2003 Authorized					*****						
Conference Committee		ConfCom	1,138.0	668.4	3.8	327.3	67.3	18.7	0.0	52.5	0.0	15	2	0
1004 Gen Fund			1,138.0											
Subtotal			1,138.0	668.4	3.8	327.3	67.3	18.7	0.0	52.5	0.0	15	2	0
*****			Changes From FY2003 Authorized To FY2003 Management Plan					*****						
Transfer from contractual to personal services (0630057)		LIT	0.0	135.0	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer from contractual to personal services is needed for facility operations. A Mental Health Clinician II, PCN 06-#106, was established for programmatic needs. This position serves as the on-site professional clinical gatekeeper for the mental health wing. The Nurse position, PCN 06-?160, was deleted after an unsuccessful recruitment for the position. Funding is available for transfer from the contractual services line because the division had originally planned to contract for the services that will now be provided by the mental health clinician.														
Adjust Ketchikan Facility staffing requirements		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
A Mental Health Clinician II has been established to provide on-site professional services to residents of the mental health wing. The part-time Nurse position, 06-?160, was deleted after an unsuccessful recruitment effort.														
Subtotal			1,138.0	803.4	3.8	192.3	67.3	18.7	0.0	52.5	0.0	16	1	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Ketchikan Regional Youth Facility (2413)

**BRU:** Juvenile Justice (319)

BRS: Revenue Budget (BRS)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.1	In FY 2003 COLA increases were not in effect for the the entire year for the General Government, Confidential and Supervisory bargaining units. The request adds funding to pay the COLA for these bargaining units for the full year in FY 2004.											
Increase I/A for the school lunch program at Ketchikan Regional Youth Facility	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	20.0	DJJ has a reimbursable service agreement (RSA) with the Department of Education and Early Development (DEED) for the school lunch program. The school lunch program provides federal funds for meals served at the youth facilities. This technical adjustment to interagency receipt authority brings the budgeted amount in line with the amount expected to be collected in FY2004.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Ketchikan Regional Youth Facility (2413)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Correct annualization of facility operations		Inc	140.0	75.2	0.0	64.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	140.0	<p>This funding is necessary to correct an error that was made in the division's FY2003 budget request calculation for the annualization of funding for the Ketchikan Regional Youth Facility. Due to this error, the facility is underfunded by 140.0.</p> <p>The division has managed the facility this fiscal year without these funds by delaying the opening of KRYF's mental health unit. This delay has kept the facility count down, thereby reducing costs in the contractual line for food service; medical costs and other associated resident costs. Ketchikan and other southeast communities have been waiting for this much-needed resource to become operational. Ketchikan continues to have youths with serious mental health needs being sent out of community and/or to more restrictive forms of care due to lack of more appropriate service options. Community mental health providers have been in a dialogue with DJJ for several months in anticipation of this unit opening and serving its youths. It is critical that the mental health wing be opened.</p> <p>Additionally, the division has maintained the KRYF Unit Leader position vacant to address this error in the annualization calculation. This is not a feasible option for the long term. A facility of this size requires a unit leader position to provide operational oversight to the Youth Counselor IIIs and line staff providing services to residents. This is even more critical in a facility that has virtually all new staff with very little experience. Failure to fill the Unit Leader position will likely result in additional overtime costs by both of the YC IIIs, who are covering some of the supervisory responsibilities and oversight that is required of a Unit Leader. It is also possible that this could result in the filing of union grievances due to a perception of working out of job class.</p> <p>The lack of a unit leader requires the facility superintendent to cover shift(s) and provide much more operational time to the facility, detracting significantly from overall leadership for program development, community interfaces, and quality assurance.</p>												
<b>Totals</b>			<b>1,306.1</b>	<b>886.7</b>	<b>3.8</b>	<b>257.1</b>	<b>87.3</b>	<b>18.7</b>	<b>0.0</b>	<b>52.5</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Probation Services (2134)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	8,314.3	7,534.6	140.7	593.2	65.8	41.3	0.0	140.0	-201.3	123	0	0
1002 Fed Rcpts				883.7										
1004 Gen Fund				7,014.0										
1108 Stat Desig				416.6										
Distribution of Misc Line Item (0630047)		LIT	0.0	-201.3	0.0	0.0	0.0	0.0	0.0	0.0	201.3	0	0	0
***** Subtotal *****														
		Subtotal	8,314.3	7,333.3	140.7	593.2	65.8	41.3	0.0	140.0	0.0	123	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer funding from McLaughlin Youth Center to meet critical needs (0630057)		Trin	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			325.0	This transfer of funding to Probation Services is available as the result of deletion of three Youth Counselor positions and a reduction of overtime costs at the McLaughlin Youth Center.										
				Additional positions have been established in the Probation Services component because of the critical need for increased probation resources. The division has seen an increase in the probation referral rate as well as an increase in the proportion of violent offenses leading to probation referrals. The ability of Juvenile Probation Officers to work with juvenile offenders, their families, and the community directly impacts the juvenile justice facility population. Without additional probation resources, the facility detention counts will likely increase significantly.										



**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer from Mat-Su Youth Facility to meet critical needs (0630057)		Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	75.0	<p>The division is deleting two Juvenile Probation Officer positions at the Mat-Su Youth Facility, PCNs 06-4871 and 06-4872, and transferring the funding to the Probation Services component. These positions have never been filled and are not needed to maintain services at the Mat-Su facility.</p> <p>Additional positions have been established in the Probation Services component because the division has experienced an increase in the probation referral rate as well as an increase in the violent nature of the offenses leading to the referrals. The ability of Juvenile Probation Officers to work with juvenile offenders, their families, and the community directly impacts the juvenile justice facility population. Without additional probation resources, the facility detention counts will likely increase significantly.</p>												
Add Probation Services positions		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
		<p>Additional positions have been established in the Probation Services component because of the critical need for increased probation resources. The division has seen an increase in the probation referral rate as well as an increase in the number of violent offenses leading to probation referrals. The ability of Juvenile Probation Officers to work with juvenile offenders, their families, and the community directly impacts the juvenile justice facility population. Without additional probation resources, the facility detention counts will likely increase significantly.</p> <p>The following positions have been established to meet critical probation needs:</p> <p>06-4870 Juvenile Probation Officer III Anchorage  06-4876 Juvenile Probation Officer III Anchorage  06-4891 Juvenile Probation Officer III Anchorage  06-4892 Juvenile Probation Officer III Homer  06-4894 Juvenile Probation Officer II Palmer</p>												
<b>Subtotal</b>			<b>8,714.3</b>	<b>7,733.3</b>	<b>140.7</b>	<b>593.2</b>	<b>65.8</b>	<b>41.3</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>128</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1108 Stat Desig	1.2												
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Deletion of PCNs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Deletion of the following PCNs: 06-4615 JPO I (Delta Junction), 06-4869 Grants Administrator II (Juneau) and PCN 06-4894 JPO II (Palmer). The JPO positions were funded by local school districts and the funding is no longer available. The Grants Administrator II position is vacant and will be deleted.													
Increase I/A for Blood Borne Pathogens Training	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	10.0	For the last several years, the Department of Education and Early Development has funded blood borne pathogen training for division staff. This funding is used to train division employees about HIV prevention for at-risk youth. This brings expected interagency receipt authority in line with expected collections in FY2004.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Probation Services (2134)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Required support for Institutions		Inc	71.7	71.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	71.7	<p>The Division has deployed its statewide juvenile offender management information system (JOMIS), which provides extensive delinquency history information on juvenile offenders and supports the public safety decision-making process. This system is accessible to local police, AST, juvenile probation, youth facilities, schools and other juvenile justice partners. Federal funds used for implementation of the statewide juvenile offender management information system (JOMIS) are not available for the on-going maintenance and support of the new system. This request includes personal services funding of \$71.7 for an Analyst Programmer IV to maintain and funding to adequately staff the division's public safety management information system. The position is critical to facility and probation operations as well as the agency's ability to manage its overall operations.</p> <p>Without adequate information technology staffing and support the Division and its juvenile justice partner agencies will be unable to access, in a timely and efficient manner, juvenile criminal history records, case files and program delivery and service information on juveniles involved in the juvenile justice system. Day to day operations at all levels of the Division would be negatively impacted, resulting in potentially serious compromises to public safety due to lack of availability of critical information needed to make case decisions on minors. The information contained in the Division's database impacts both probation services and youth facilities.</p> <p>This position handles specialized and general programming needs to operate JOMIS, completes data analysis reports, conducts data quality assurance reviews, develops software code to enhance system operations, develops the agency's web page, and assists in analyzing the Division's overall program delivery and quality assurance. The Analyst Programmer IV is also essential for the division to be able to compile, analyze and report critical information related to division performance measures, including reoffense data. The position is necessary for DJJ to be able to respond to information requests from the legislature, department, division and community juvenile justice partner agencies.</p>												
<b>Totals</b>			<b>8,803.9</b>	<b>7,812.9</b>	<b>140.7</b>	<b>603.2</b>	<b>65.8</b>	<b>41.3</b>	<b>0.0</b>	<b>140.0</b>	<b>0.0</b>	<b>125</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Delinquency Prevention (248)

**BRU:** Juvenile Justice (319)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,876.5	0.0	125.3	934.0	13.5	0.0	0.0	1,803.7	0.0	0	0	0
1002 Fed Rcpts			2,787.5											
1004 Gen Fund			89.0											
***** Subtotal *****														
		Subtotal	2,876.5	0.0	125.3	934.0	13.5	0.0	0.0	1,803.7	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
		Subtotal	2,876.5	0.0	125.3	934.0	13.5	0.0	0.0	1,803.7	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Delinquency Prevention (248)

**BRU:** Juvenile Justice (319)

BRS: Juvenile Justice (JJ)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Disproportionate Minority Confinement/RJJP	Inc	220.0	0.0	0.0	100.0	0.0	0.0	0.0	120.0	0.0	0	0	0

1002 Fed Rcpts      220.0

This increment request of \$220.0 is for additional federal funding for both Office of Juvenile Justice Programs relating to Disproportionate Minority Confinement in the amount \$100.0 and \$120.0 for the Rural Juvenile Justice Program. The Division of Juvenile Justice received approval from the Legislative Budget and Audit Committee in FY2003 for receipt of these federal grants. This request will incorporate these federal grant funds into the DJJ budget beginning in FY2004.

#### Disproportionate Minority Confinement

National data shows that the proportion of minority youth who are detained in secure juvenile facilities often exceeds their proportion in the general population. This disparity is referred to as Disproportionate Minority Confinement (DMC). DMC is one of the four mandates of the federal Juvenile Justice and Delinquency Prevention Act (JJDP Act) and is required to maintain Alaska's eligibility for federal JJDP Act grant funds for delinquency prevention and intervention. The increase of \$100.0 in federal authority would be used to hire a contractor to analyze data and identify the causes and effects of disproportionate minority representation to assist Alaska in remedying the over representation of minority youth in Alaska's juvenile justice system.

#### Rural Juvenile Justice Program

The \$120.0 in federal authority in the grants line is for the Community Justice Associates (CJAs). The Rural Juvenile Justice Program is a federal pilot project that began in September 1999. The funds are used to develop local court and sentencing alternatives as well as supervision options for juveniles in their communities. The project had delays in awarding of grants and we have applied for and expect to receive an extension of the grant. This additional federal authority will allow us to spend the remaining grant funds in FY2004.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Delinquency Prevention (248)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
"Going Home" Serious and Violent Offender Re-Entry Initiative	Inc	191.0	0.0	15.0	0.0	0.0	0.0	0.0	176.0	0.0	0	0	0
1002 Fed Rcpts		191.0											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Delinquency Prevention (248)

**BRU:** Juvenile Justice (319)

DJS: Juvenile Justice (SJS)											
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP
<p>This FY2003 increment of \$191.0 is for the "Going Home" Serious and Violent Offender Re-Entry Initiative, offered through the U.S. Department of Justice's Office of Justice Programs. The purpose of the grant is to provide \$593,000 over a three-year period through FY2005 to the Division of Juvenile Justice to enhance its management of juveniles who are being released after confinement in a correctional institution for at least 6 months. The Legislative Budget and Audit Committee approved \$211,881 for FY2003 at the August 22, 2002 LB&amp;A meeting.</p> <p>Ensuring that youth do not re-offend is a priority for the division and meshes with the division's mission to hold juvenile offenders accountable for their behavior, promote safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.</p> <p>This initiative seeks to improve aftercare for the approximately 100-120 juvenile offenders re-entering Alaska's communities from McLaughlin Youth Center's long-term treatment program each year. The "Going Home" Re-Entry Initiative also will be used to enable the Alaska Division of Juvenile Justice to begin a dialogue on re-entry and aftercare services around the state, and ultimately to develop standards of practice that will help ensure quality services for offenders, their victims, and communities across Alaska.</p> <p>The Division plans to use most of the travel funding to cover the cost of Aftercare staff to travel to treatment sites throughout the state in Bethel, Juneau, Nome, Fairbanks, Ketchikan and Anchorage for consultation, technical assistance, and information gathering. The remaining funds will be used to cover travel for the grant administrator and McLaughlin's Aftercare Coordinator to attend mandatory Re-entry Initiative Program Administration Workshops in Washington, DC over the three-year period of the grant.</p> <p>Funds in the grant line will be used for the development and implementation of Functional Family Therapy by Alaska Children's Services. Functional Family Therapy is a nationally developed and tested clinical intervention program for dysfunctional youth and their families, conducted by master's level therapists over a three-month period. Costs to conduct the program include site certification, training, and assessment tools. The first year of grant funding is higher than subsequent years because there are licensing and specialized training that the Alaska Children's Services professional staff must complete before being certified in Functional Family Therapy. This model will have therapists working directly with families and juveniles in their homes, conducting education and skill building. Therapists will also include school, probation and youth facility staff. The ultimate goal will be to identify skill strengths and needs and to reinforce or create and establish skills in juveniles and families to support the juvenile's successful re-entry into the community.</p> <p>This grant does not require general fund match. This is an opportunity to expand Aftercare services for children and families over the time period of the grant. While this grant has a three year term, if it proves to be an especially effective way of providing aftercare and re-entry services, the division may choose to look for alternative funding sources to continue the</p>											

State of Alaska

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Delinquency Prevention (248)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
program.													



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Delinquency Prevention (248)

**BRU:** Juvenile Justice (319)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	3,287.5	0.0	140.3	1,034.0	13.5	0.0	0.0	2,099.7	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Child Care Benefits (1897)

**BRU:** Child Care Benefits (479)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	33,102.0	0.0	0.0	20,931.7	0.0	0.0	0.0	12,170.3	0.0	0	0	0
1002 Fed Rcpts			30,102.0											
1003 G/F Match			3,000.0											
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			33,102.0	0.0	0.0	20,931.7	0.0	0.0	0.0	12,170.3	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			33,102.0	0.0	0.0	20,931.7	0.0	0.0	0.0	12,170.3	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Alaska Temporary Assistance Program (220)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	48,406.1	0.0	0.0	0.0	0.0	0.0	0.0	48,206.1	200.0	0	0	0
1002 Fed Rcpts	21,234.4													
1003 G/F Match	27,171.7													
Distribution of Misc Line Item (ADN 0630030)		LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
Relating to the Minimum Wage Sec 2 Ch 110 SLA 2002 P42 L29 (HB56 P2 L1) (0630034)		FisNot	-201.9	0.0	0.0	0.0	0.0	0.0	0.0	-201.9	0.0	0	0	0
1002 Fed Rcpts	-201.9													
<b>Subtotal</b>			<b>48,204.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,204.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer to Tribal Assistance Component for TANF Native Programs ADN 0630055		Trout	-550.5	0.0	0.0	0.0	0.0	0.0	0.0	-550.5	0.0	0	0	0
1003 G/F Match	-550.5													
This change record transfers \$550.5 from the ATAP component to the Tribal Assistance component to reflect the approved actual grant plan in FY2003.														
The Tribal Assistance budget finances state grants that supplement federal TANF funding for the operation of Native TANF programs in Alaska. Funds provided by the state grant are used for the purpose of providing temporary assistance benefits to eligible families through the organizations Tanana Chiefs Conference (TCC), Association of Village Council Presidents, Inc. (AVCP) and Central Council of Tlingit & Haida Indian Tribes (T&H) that now administer Native Family Assistance programs.														

**Department of Health and Social Services**

**BRU: Public Assistance (73)**

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****					
Subtotal			47,653.7	0.0	0.0	0.0	0.0	0.0	0.0	47,653.7	0.0	0	0	0
*****			Changes From FY2003 Management Plan To FY2004 Governor						*****					
Reduce federal TANF	Dec		-3,235.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,235.9	0.0	0	0	0
1002 Fed Rcpts	-3,235.9	<p>This decrement of (\$3,235.9) deletes TANF federal authority in the ATAP component. DPA is now forced to cut back its TANF financing for services that previously supplanted state funding sources. Reserves of unspent TANF funds from the program's early years has run out.</p> <p>This decrement is contingent on the approval of the increment for \$3,235.9 I/A Receipts that restores the historic PFD Hold Harmless financing for ATAP recipients.</p>												



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Adult Public Assistance (222)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	54,357.5	0.0	0.0	0.0	0.0	0.0	0.0	55,607.5	-1,250.0	0	0	0
1002 Fed Rcpts				734.0										
1004 Gen Fund				50,011.2										
1007 I/A Rcpts				3,612.3										
Distribution of Misc Line Item (ADN 0630030)		LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,250.0	1,250.0	0	0	0
Subtotal			54,357.5	0.0	0.0	0.0	0.0	0.0	0.0	54,357.5	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			54,357.5	0.0	0.0	0.0	0.0	0.0	0.0	54,357.5	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Adult Public Assistance (222)

**BRU:** Public Assistance (73)

ERS: Public Assistance (75)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce Interim Assistance	Dec	-606.8	0.0	0.0	0.0	0.0	0.0	0.0	-606.8	0.0	0	0	0

1004 Gen Fund      -606.8

Reduce the number of applications that are approved for Interim Assistance (IA) in the Adult Public Assistance program by establishing a more rigorous medical screening of applicants. Interim Assistance provides cash assistance for basic needs to approximately 1,350 individuals per month who have been determined by a physician or psychiatrist to be chronically disabled or terminally ill. Applicants for APA who appear to be eligible for Supplemental Security Income (SSI) from the Social Security Administration (income less than \$500 per month) may receive an IA payment of \$280 per month during the period between application for SSI and final disability determination.

To receive Interim Assistance, an applicant must be examined by a physician or psychiatrist. The examination must confirm the individual has a medical condition that appears to meet the SSI program's definition of disability. Nearly 40% of Interim Assistance recipients are never found eligible for SSI because they do not meet the SSI program's disability criteria. This proposal would add a medical review to the IA application process. This review will evaluate the medical evidence and make a secondary determination about the applicant's likelihood of qualifying for SSI. This will increase the accuracy of the initial disability screening process and reduce IA expenditures by decreasing the number of persons on IA who will not qualify for SSI.

This proposal would require regulation changes. In addition, the division would have to invest up-front costs to establish a medical review process, provide staff training, and educate Mental Health and Medical Providers.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Adult Public Assistance (222)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Adult Public Assistance Caseload Increase		Inc	4,060.8	0.0	0.0	0.0	0.0	0.0	0.0	4,060.8	0.0	0	0	0
1004 Gen Fund	3,970.8	<p>The Adult Public Assistance Program was established with the mandate to provide income support for needy elderly, blind and disabled persons. APA benefits serve as a supplement to federal Supplementary Security Income (SSI) and allow the individual to meet basic needs and to remain independent in the community. People who receive APA financial assistance are over 64 years of age or experience severe and long-term disabilities that impose mental or physical limitations on their day-to-day functioning. Certain income and asset eligibility standards apply.</p> <p>The APA population is expected to continue to grow. The FY2004 APA formula projection is 15,953 APA cases receiving cash assistance each month at an average supplemental payment of \$306 per case. The projected APA annual rate of caseload increase is 4.8% in FY2003 and 4.0% in FY2004.</p> <p>The APA program was short-funded by the Legislature in FY2003. The budget approved by the legislature funds an APA population increase of .4% (less than one percent) but we expect a caseload increase of 4.8%. The total FY2004 formula increment is comprised of the FY2003 supplemental need of about \$2.0 million and the projected formula increase for FY2004 caseload growth of \$2.1 million.</p> <p>Growth in this program is sustained in part by the long-term needs of recipients. To qualify for APA benefits, an individual must be elderly or have a permanent disability, and therefore this population tends to rely on the APA program for their entire adult lives. Continued APA funding provides critical assistance as the program of "last resort" for this population.</p>												
1007 I/A Rcpts	90.0													
<b>Totals</b>			<b>57,811.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>57,811.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Child Care Benefits (1897)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer Child Care Benefit Program from DEED to DHSS Public Assistance		Atrin	39,291.4	2,321.8	205.0	2,735.4	92.0	15.6	0.0	33,921.6	0.0	42	0	0
1002 Fed Rcpts	16,549.7	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
1003 G/F Match	3,282.6													
1004 Gen Fund	992.4													
1007 I/A Rcpts	18,466.7													
Savings/Efficiencies due to Reorganization		Dec	-165.5	-110.0	0.0	-55.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match	-43.8	Child Care positions from DEED												
1004 Gen Fund	-105.9													
1007 I/A Rcpts	-15.8													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Child Care Benefits (1897)

**BRU:** Public Assistance (73)

BRS: Public Assistance (75)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce Federal TANF Financing to EED and Pass I Childcare funding	Dec	-6,074.2	0.0	0.0	-4,574.2	0.0	0.0	0.0	-1,500.0	0.0	0	0	0

1002 Fed Rcpts      -6,074.2

Welfare reform has saved millions of state general fund dollars. When the ATAP cash assistance spending declined, the state GF share of these savings were deleted from ATAP to the federally required maintenance of effort floor and the surplus federal TANF shares transferred to other block grants producing additional state general fund savings. Additional direct TANF funding has supplanted state GF spending in Head Start, domestic violence and healthy families programs. Comparing what was spent in FY1997 to the amount for FY2003, the total general fund savings is \$48.1 million in FY2003.

Alaska has been able to sustain spending at this level by drawing down unspent surplus TANF funds from earlier years. For example in FY2003 we will spend about \$16.0 million more than we receive in new FFY2003 TANF grants. However, our reserves of unspent funds from prior years are rapidly declining and will be fully depleted by next year FY2004.

DPA is now forced to cut back its TANF financing for services that previously supplanted state general funds. Reserves of unspent TANF funds from the program's early years has run out. Federal funding for the TANF block grant expires in FFY2003. Even if Congress re-authorizes TANF block grant funding at its current baseline level plus the supplemental grant, we will not have enough federal TANF money to sustain our current spending plans in FY2004. In fact we face an estimated \$12 million deficit in FY2004.

This FY2004 decrement is required because we cannot sustain the current FY2003 level of TANF financing for all services. We must reduce our FY2004 TANF financing plan to bring projected FY2004 spending in line with available TANF revenue.

The FY2004 TANF spending plan requires the following changes:

1. Reduce TANF RSA funding to Department of Education and Early Development (EED) for child care subsidy and related services by (\$2,000.0). The revised DHSS/DPA budgeted RSA amount to EED's Child Care Assistance budget will drop from \$18,357.5 to \$16,357.5. The department will make every effort to sustain child care assistance subsidies within available budget.
2. Eliminate TANF RSA funding to EED's Head Start budget component. This deletes RSA funding for TANF family development services of (\$2,574.2). Replacement GF has been provided for Head Start in DEED.
3. Reduce TANF funded PASS I child care budget by (\$1,500.0) due to caseload.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Child Care Benefits (1897)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Adjust out Inter-Agency Receipts		Dec	-16,357.5	0.0	0.0	-16,357.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-16,357.5	<p>This decrement deletes Inter-Agency Receipt authority because the federal TANF funds used to finance the RSA with DEED are budgeted in the Child Care Benefits component. This action removes expenditure authority that was duplicated by the budget transfer.</p> <p>The FY2004 budget transfers the Child Care Assistance &amp; Licensing Program to the DHSS Child Care Benefits component. This transfer will consolidate all CCDF federal and TANF transfers to the CCDF authority for child care program administration, quality, and subsidy to a single budget component.</p>												
Transfer Child Care Benefit Program from DEED to DHSS Public Assistance		Atrin	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	39.9	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
<b>Totals</b>			<b>16,734.1</b>	<b>2,251.7</b>	<b>205.0</b>	<b>-18,251.8</b>	<b>92.0</b>	<b>15.6</b>	<b>0.0</b>	<b>32,421.6</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** General Relief Assistance (221)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,061.4	0.0	0.0	0.0	0.0	0.0	0.0	1,061.4	0.0	0	0	0
1004 Gen Fund			1,061.4											
***** Subtotal *****														
		Subtotal	1,061.4	0.0	0.0	0.0	0.0	0.0	0.0	1,061.4	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
***** Subtotal *****														
		Subtotal	1,061.4	0.0	0.0	0.0	0.0	0.0	0.0	1,061.4	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
GRA Formula Need transfer from OAA/ALBHH		Trin	68.4	0.0	0.0	0.0	0.0	0.0	0.0	68.4	0.0	0	0	0
1004 Gen Fund			68.4											
		This budget request transfers projected FY2004 general fund savings of \$68.4 GF from the OAA-ALB HH component to General Relief Assistance to help fund General Relief formula need.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** General Relief Assistance (221)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
GRA Formula Increase for Caseload		Inc	419.2	0.0	0.0	0.0	0.0	0.0	0.0	419.2	0.0	0	0	0
1004 Gen Fund	419.2	<p>Alaska's General Relief Assistance (GRA) program was developed in Territorial days (1950's) as a safety net program for very low income individuals who are not eligible for other state or federal assistance. It is used as a last resort program to meet the emergency needs of low income Alaskans who have no other resources available to meet those needs. Currently about 75 percent of GRA program expenditures are used to pay for funeral and burial expenses of indigent deceased persons. The remainder is used primarily to assist low income individuals and families who are facing eviction.</p> <p>Last fiscal year and continuing in July-August FY2003 there has been a significant increase in the indigent burial caseload within GRA. This increment assumes this trend will continue requiring \$419.2 GF to fund the projected formula GRA total of \$1,549.9.</p>												
<b>Totals</b>			<b>1,549.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,549.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Old Age Assistance-Alaska Longevity Bonus (ALB) Hold Harmless (223)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,527.9	0.0	0.0	0.0	0.0	0.0	0.0	1,527.9	0.0	0	0	0
1004 Gen Fund			1,527.9											
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,527.9	0.0	0.0	0.0	0.0	0.0	0.0	1,527.9	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,527.9	0.0	0.0	0.0	0.0	0.0	0.0	1,527.9	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tribal Assistance Programs (2336)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2003	Conference Committee	To	FY2003	Authorized	*****					
Conference Committee		ConfCom	8,062.0	0.0	0.0	0.0	0.0	0.0	0.0	8,062.0	0.0	0	0	0
1003 G/F Match		7,154.2												
1007 I/A Rcpts		907.8												
Subtotal			8,062.0	0.0	0.0	0.0	0.0	0.0	0.0	8,062.0	0.0	0	0	0
*****			Changes From	FY2003	Authorized	To	FY2003	Management Plan	*****					
Transfer from ATAP for Native TANF Programs ADN 0630055		Trin	550.5	0.0	0.0	0.0	0.0	0.0	0.0	550.5	0.0	0	0	0
1003 G/F Match		550.5	This change record transfers \$550.5 from the ATAP component to the Tribal Assistance component to reflect the approved actual grant plan in FY2003.											
			The Tribal Assistance budget finances state grants that supplement federal TANF funding for the operation of Native TANF programs in Alaska. Funds provided by the state grant are used for the purpose of providing temporary assistance benefits to eligible families through the organizations Tanana Chiefs Conference (TCC), Association of Village Council Presidents, Inc. (AVCP) and Central Council of Tlingit & Haida Indian Tribes (T&H) that now administer Native Family Assistance programs.											
Subtotal			8,612.5	0.0	0.0	0.0	0.0	0.0	0.0	8,612.5	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tribal Assistance Programs (2336)

**BRU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	8,612.5	0.0	0.0	0.0	0.0	0.0	0.0	8,612.5	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Permanent Fund Dividend Hold Harmless (225)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	13,007.9	0.0	0.0	455.0	0.0	0.0	0.0	12,552.9	0.0	0	0	0
1050 PFD Fund			13,007.9											
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
		Subtotal	13,007.9	0.0	0.0	455.0	0.0	0.0	0.0	12,552.9	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
		Subtotal	13,007.9	0.0	0.0	455.0	0.0	0.0	0.0	12,552.9	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Permanent Fund Dividend Hold Harmless (225)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Formula Caseload Increase		Inc	2,397.6	0.0	0.0	0.0	0.0	0.0	0.0	2,397.6	0.0	0	0	0
1050 PFD Fund	2,397.6	This FY2004 increment adjusts PFD Hold Harmless component funding to projected formula need. The PFD Hold Harmless provides replacement funding for the loss of benefits due to client ineligibility or benefit reduction in the ATAP, Food Stamps, SSI, or Medicaid programs due to the receipt of the Alaska Permanent Fund Dividend. The FY2003 one-time use of PFD Hold Harmless authorization to fund regular Medicaid program services is not continued. In FY2004 this authorization reverts back to financing PFD Hold Harmless for ATAP and Food Stamps.												
The PFD Hold Harmless program is established in law as AS 43.34.075. The language establishing the hold harmless program was part of the legislation that enabled the initial 1982 dividend distribution, and continues as the statutory basis of the dividend program and the hold harmless program.														
The increment in PFDHH adds back funding that was deleted last year for the anticipated impact on PFD hold harmless for the Food Stamp Program. The division had revised the way participants report changes in their circumstances, and implemented a new budgeting method that estimates household income "prospectively" to determine the benefit monthly. The rules of prospective budgeting appeared to permit us to frequently disregard the dividend as countable income. We anticipated that fewer households would get hold harmless benefits because they would remain eligible for food stamps under this new budgeting method.														
However, the USDA, Food and Nutrition Service recently determined that, even under our new prospective budgeting method, the dividend must be counted as income for the Alaska Food Stamp Program. The result is that most participating households will become ineligible for food stamps in the month the dividend is received, and must be issued hold harmless payments instead. The FY2004 budget request restores the funding needed to issue hold harmless payments to the affected households as required by state statute.														
Totals			15,405.5	0.0	0.0	455.0	0.0	0.0	0.0	14,950.5	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Energy Assistance Program (226)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	12,011.4	419.7	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0
1002 Fed Rcpts			12,011.4											
Subtotal			12,011.4	419.7	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			12,011.4	419.7	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.										
Totals			12,017.8	426.1	13.5	140.0	12.0	19.0	0.0	11,407.2	0.0	3	10	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Administration (233)

**BRU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	5.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.												
1156 Rcpt Svcs	0.3													
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
1003 G/F Match	0.4													
1004 Gen Fund	0.1													
Transfer from Medical Assistance Admin to Public Assistance Admin	Trin	161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
1002 Fed Rcpts	83.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1003 G/F Match	75.6													
1007 I/A Rcpts	2.4													
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.														
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Administration (233)

**BRU:** Public Assistance (73)

BRS: Public Assistance (70)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Denali Kid Care from MCFH to Public Assistance Admin	Trin	911.2	434.4	175.7	268.6	23.1	9.4	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts	500.9	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	2.9												
1004 Gen Fund	0.8												
1007 I/A Rcpts	406.6	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.											
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.											
Reduce Denali Kid Care Outreach funded from Medicaid	Dec	-911.2	-434.4	-175.7	-268.6	-23.1	-9.4	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts	-500.9	Loss of 7 positions and associated operating costs. These are positions fully funded with DKC Outreach funds. The Denali Kid Care rpogram has been very successful, the Alaska market is saturated. Special state support beyond that provided by federal funds in no longer needed.											
1003 G/F Match	-2.9												
1004 Gen Fund	-0.8												
1007 I/A Rcpts	-406.6												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Administration (233)

**BRU:** Public Assistance (73)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Reduce Federal TANF Financing		Dec	-2,045.9	0.0	0.0	-2,045.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,045.9	<p>DPA is now forced to cut back its TANF financing for services that previously supplanted state general fund. Reserves of unspent TANF funds from the program's early years have run out.</p> <p>Alaska's current budget plan for the TANF block grant basically spends the entire block grant and all reserves by the end of FY2003. Federal funding for the TANF block grant expires in FFY2003. Even if Congress re-authorizes TANF block grant funding at its current baseline level plus the supplemental grant, we will not have enough federal TANF money to sustain our current spending plans in FY2004. In fact we face an estimated \$12 million deficit in FY2004.</p> <p>This FY2004 decrement is required because we cannot sustain the current FY2003 level of TANF financing for all services. We must reduce our FY2004 TANF financing plan to bring projected FY2004 spending in line with available TANF revenue.</p> <p>The FY2004 TANF spending plan requires the following changes:</p> <ol style="list-style-type: none"> <li>1. Eliminate TANF RSA funding to DHSS/Division of Public Health for Healthy Families Alaska Home Visitation. This deletes RSA funding for Home Visitation of (\$1,083.4).</li> <li>2. Reduce TANF RSA funding to Department of Public Safety/ Victims of Domestic Violence budget component. This change reduces RSA funding for TANF funded Domestic Violence short term services by (\$112.5). Total RSA amount changes from \$1,470.0 in FY2003 to \$1,357.5 in FY2004.</li> <li>3. Eliminate TANF RSA funding to DHSS/ DFYS Frontline Social Workers component. This deletes RSA funding for Frontline SWs of (\$850.0). Replacement GF have been provided in the FY04 budget.</li> </ol>												
<b>Totals</b>			<b>-1,878.0</b>	<b>167.9</b>	<b>0.0</b>	<b>-2,045.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Field Services (236)

**BRU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	146.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	123.8	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	22.2												
Transfer funds for Lease	Atrin	60.4	0.0	0.0	60.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.4	This transfer funds for a Public Assistance old lease (L1517 A and F) from General Services which is now lease 2423.											
Transfer Title IV-E Position Funding to Children's Services FLSW	Trout	-168.0	-163.0	-1.0	-3.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-84.0	This transfers \$168.0 line item funding for the three Eligibility Technician II positions transferred from the DH&SS, Division of Public Assistance to the DH&SS, Division of Family & Youth Services. These positions provide timely and accurate Title IV-E eligibility determination and benefit authorizations for the Division of Family & Youth Services clients. It was determined that the Title IV-E related eligibility services can be more efficiently administered directly by DFYS. DPA has transferred the positions and support funding to the Division of Family & Youth Services.											
1003 G/F Match	-84.0												
Change Position Status to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	5	0
Personal Services underfunding of 8.3% (vancancy factor of roughly \$2.0 million) exceeds the maximum of 7.0%. To keep personal services within allowable vacancy the time status of five Eligibility Technician positions, PCNs 8070, 8088, 8367, 8452 and 8616 were changed from PFT to PPT.													
Totals		38.4	-17.0	-1.0	57.4	-1.0	0.0	0.0	0.0	0.0	-5	5	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Assistance Data Processing (240)

**BRU:** Public Assistance (73)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.7	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
Change Position Status to Part Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Personal Services underfunding exceeded the 6% maximum. Changed time status of PCN 8026 Public Assistance Analyst I, from PFT to PPT.													
Totals		17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0



**Department of Health and Social Services**

**BRU: Public Assistance (73)**

Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											

**Department of Health and Social Services**

**BRU: Public Assistance (73)**

3-5-2003 4:27 pm

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Work Services (2337)

**BRU:** Public Assistance (73)

BRS: Public Assistance (70)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
Adjust Personal Services	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust personal services funding to reduce vacancy underfunding from 5% to 3%.													
Office of Program Review	Trout	-77.3	0.0	0.0	-77.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-77.3	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													
Totals		-77.1	20.2	0.0	-97.3	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**BRU:** Medical Assistance Administration (77)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,100.4	1,802.9	74.8	192.5	20.2	10.0	0.0	0.0	0.0	27	0	2
1002 Fed Rcpts			1,057.1											
1003 G/F Match			915.0											
1004 Gen Fund			25.8											
1007 I/A Rcpts			102.5											
<b>Subtotal</b>			<b>2,100.4</b>	<b>1,802.9</b>	<b>74.8</b>	<b>192.5</b>	<b>20.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>2</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer IT positions into HPG to consolidate IT cost center & delete Non Perm Admin. Manager IV		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		Transfer two IT positions into Health Purchasing Group component to consolidate the IT cost center. The positions to be transferred are: PCH 06-4090 Database Specialist II and PCN 06-4617, Data Processing Manager 1..												
Line item adjustment ADN 0630054		LIT	0.0	-44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		This adjustment is needed to bring the travel line authorization closer to the historic average expenditures for travel.												
Delete Non Perm Admin. Manager IV		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		To delete the Non Perm Administrative Manager IV position, PCN 06N1196, because the assigned projects have been completed.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medical Assistance Administration (242)

**BRU:** Medical Assistance Administration (77)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	2,100.4	1,758.7	119.0	192.5	20.2	10.0	0.0	0.0	0.0	25	0	1

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Medicaid State Programs (967)

**BRU:** Medical Assistance Administration (77)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	19,080.1	0.0	0.0	19,080.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	16,042.5													
1003 G/F Match	2,775.6													
1004 Gen Fund	262.0													
<b>Subtotal</b>			<b>19,080.1</b>	<b>0.0</b>	<b>0.0</b>	<b>19,080.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer to Health Purchasing Group for implementation of MMIS replacement ADN 0630054		Trout	-146.3	0.0	0.0	-146.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-146.3													
<b>Subtotal</b>			<b>18,933.8</b>	<b>0.0</b>	<b>0.0</b>	<b>18,933.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

These funds are available for transfer out of the Medicaid State Programs component because changes in the methods used to provide Medicaid eligible client services will result in a slight decrease in costs in this component for FY 2003.

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Health Purchasing Group (243)

**BRU:** Medical Assistance Administration (77)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	16,657.1	4,111.7	90.3	12,286.5	42.7	125.9	0.0	0.0	0.0	64	0	0
1002 Fed Rcpts	11,673.7													
1003 G/F Match	4,851.5													
1004 Gen Fund	131.9													
School based med assist for child w/disabilites Sec 6 Ch 130 SLA 2002 P3 L23 (SB345) (0630033)		FisNot	138.0	76.5	5.0	56.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	85.9													
1003 G/F Match	52.1													
<b>Subtotal</b>			<b>16,795.1</b>	<b>4,188.2</b>	<b>95.3</b>	<b>12,343.0</b>	<b>42.7</b>	<b>125.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Fund non-perm positions for MMIS replacement implementation and tranferred IT positions ADN 0630054		Trin	146.3	146.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	146.3	The non-perm positions are being created to assist with the implementation and parallel operation of the new Medicaid Management Information Sytem (MMIS). The IT positions are being transferred in order to consolidate the IT cost center in the Health Purchasing Group component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Purchasing Group (243)

**BRU:** Medical Assistance Administration (77)

BRS: Medical Assistance Administration (17)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Add six Project Non Perm positions to implement the new MMIS	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	6
This position adjustment will create six new long-term non-perm project positions. They are being created to assist in the implementation and parallel operation of the new Medicaid Management Information System (MMIS).													
Transfer IT positions from Medical Assistance Admin	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
These positions are being transferred in order to consolidate the IT cost center in the Health Purchasing Group component. The positions to be transferred are 06-4090 Database Specialist II and 06-4617 Data Processing Manager I.													
	Subtotal	16,941.4	4,334.5	95.3	12,343.0	42.7	125.9	0.0	0.0	0.0	66	0	6



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Certification and Licensing (245)

**BRU:** Medical Assistance Administration (77)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,117.8	768.8	87.6	256.4	5.0	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts				769.5										
1003 G/F Match				184.5										
1004 Gen Fund				163.8										
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,117.8	768.8	87.6	256.4	5.0	0.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,117.8	768.8	87.6	256.4	5.0	0.0	0.0	0.0	0.0	12	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Hearings and Appeals (1434)

**BRU:** Medical Assistance Administration (77)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	372.6	308.7	8.3	51.7	3.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts				191.1										
1003 G/F Match				179.9										
1004 Gen Fund				1.6										
Subtotal			372.6	308.7	8.3	51.7	3.9	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Line item transfers to reflect anticipated expenditures and keep vacancy rate under 3% ADN 0630054		LIT	0.0	8.0	-5.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfers to reflect anticipated expenditures and to keepvacancy rate under 3%														
Subtotal			372.6	316.7	3.3	48.7	3.9	0.0	0.0	0.0	0.0	4	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Fraud Investigation (237)

**BRU:** Fraud Investigations (436)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,249.9	896.8	10.7	332.4	5.0	5.0	0.0	0.0	0.0	14	1	0
1002 Fed Rcpts				666.4										
1003 G/F Match				548.5										
1004 Gen Fund				35.0										
<b>Subtotal</b>			<b>1,249.9</b>	<b>896.8</b>	<b>10.7</b>	<b>332.4</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Change Position Status to Part Time		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>Subtotal</b>			<b>1,249.9</b>	<b>896.8</b>	<b>10.7</b>	<b>332.4</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>2</b>	<b>0</b>

Personal Services underfunding exceeded the 4% maximum. Changed time status of PCN 8574, Elig Quality Control Tech I, from PFT to PPT.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Health Eligibility (2260)

**BRU:** Children's Health Eligibility (437)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,588.3	0.0	0.0	2,588.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,338.7											
1003 G/F Match			844.6											
1108 Stat Desig			405.0											
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			2,588.3	0.0	0.0	2,588.3	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			2,588.3	0.0	0.0	2,588.3	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Medicaid Services (2662)

**BRU:** Senior and Disabilities Services (487)

BRS: Senior and Disabilities Services (407)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer from Medicaid Services to Senior & Disabilities Medicaid Services	Trin	191,622.7	0.0	0.0	0.0	0.0	0.0	0.0	191,622.7	0.0	0	0	0
1002 Fed Rcpts	112,732.5	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>											
1003 G/F Match	78,890.2												
Totals		191,622.7	0.0	0.0	0.0	0.0	0.0	0.0	191,622.7	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

**BRU:** Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from MHDD Admin to Senior & Disabilities Svcs Admin		Trin	2,288.3	1,622.9	0.0	665.4	0.0	0.0	0.0	0.0	0.0	22	0	1
1007 I/A Rcpts	1,097.9	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1037 GF/MH	1,190.4													
Transfer from ADA Admin to Senior & Disabilities Svcs Admin		Trin	104.2	94.7	0.0	9.5	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	48.0	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1004 Gen Fund	56.2													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

**BRU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer from Medical Asst Admin to Senior & Disabilities Svcs Admin	Trin	87.2	79.3	0.0	7.9	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	45.1	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	40.8												
1007 I/A Rcpts	1.3												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													
Transfer from Health Purchasing Group to Senior and Disabilities Svcs Admin	Trin	349.6	317.8	0.0	31.8	0.0	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts	193.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	156.1												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior and Disabilities Services Administration (2663)

**BRU:** Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Support for Office of Program Review		Trout	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0												
		<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p>												
<b>Totals</b>			<b>2,827.3</b>	<b>2,114.7</b>	<b>0.0</b>	<b>712.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>1</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Protection, Community Services and Administration (2673)

**BRU:** Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor						*****					
Transfer Protection, Community Svcs, and Admin from DOA to DHSS		Atrin	8,303.4	3,481.1	185.4	1,314.6	68.0	28.3	0.0	3,226.0	0.0	57	2	1
1002 Fed Rcpts	2,166.7	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1003 G/F Match	395.3													
1004 Gen Fund	2,806.8													
1005 GF/Prgm	10.4													
1007 I/A Rcpts	1,404.5	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
1037 GF/MH	910.6													
1092 MHTAAR	457.5													
1108 Stat Desig	151.6	Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Transfer Home Health Services from DOA to DHSS		Atrin	1,742.2	193.1	9.0	106.3	6.4	0.0	0.0	1,427.4	0.0	2	0	0
1003 G/F Match	53.4	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1004 Gen Fund	1,577.1													
1007 I/A Rcpts	111.7													
		The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Switch funding to Receipt Supported Services		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-10.4	Under AS 47.33 the agency is authorized to charge and collect fees for appliation and licensing of assisted living homes which will be providing care primarily to people with physical disabilities, the elderly or those who suffer from Alzheimer's Disease and related disorders.												
1156 Rcpt Svcs	10.4													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Protection, Community Services and Administration (2673)

**BRU:** Senior and Disabilities Services (487)

BRU: Senior and Disabilities Services (407)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Savings/Efficiencies due to Reorganization	Dec	-89.2	-89.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-26.8	Due to reorganization we are able to realize personal services savings.											
1004 Gen Fund	-29.4												
1007 I/A Rcpts	-27.6												
1092 MHTAAR	-4.9												
1108 Stat Desig	-0.5												
Transfer Commission on Aging to Boards and Trout Commissions BRU		-325.3	-295.9	0.0	-29.4	0.0	0.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts	-196.7	Transfer Commission on Aging from Protection, Community Services and Administration to Boards and Commissions.											
1004 Gen Fund	-58.3												
1037 GF/MH	-70.3												
Totals		9,631.1	3,289.1	194.4	1,391.5	74.4	28.3	0.0	4,653.4	0.0	53	2	1

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Nutrition, Transportation, & Support Services (2675)

**BRU:** Senior and Disabilities Services (487)

BRS: Senior and Disabilities Services (407)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Nutrition, Transportation & Support Svcs from DOA to DHSS	Atrin	6,703.6	0.0	0.0	0.0	0.0	0.0	0.0	6,703.6	0.0	0	0	0
1002 Fed Rcpts	5,048.3	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.											
1003 G/F Match	644.4												
1004 Gen Fund	1,010.9												
	Totals	6,703.6	0.0	0.0	0.0	0.0	0.0	0.0	6,703.6	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior Employment Services (2676)

**BRU:** Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer Senior Employment Services from DOA to DHSS		Atrin	1,857.6	0.0	0.0	0.0	0.0	0.0	0.0	1,857.6	0.0	0	0	0
1002 Fed Rcpts	1,659.3	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
1003 G/F Match	198.3													
<b>Totals</b>			<b>1,857.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,857.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Home and Community Based Care (2677)

**BRU:** Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer Home and Community Based care from DOA to DHSS		Atrin	4,295.2	0.0	0.0	0.0	0.0	0.0	0.0	4,295.2	0.0	0	0	0
1004 Gen Fund	1,101.4	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1037 GF/MH	1,871.6													
1092 MHTAAR	1,322.2													
<b>Totals</b>			<b>4,295.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,295.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Senior Residential Services (2678)

**BRU:** Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer Senior Residential Services from DOA to DHSS		Atrin	1,015.0	0.0	0.0	0.0	0.0	0.0	0.0	1,015.0	0.0	0	0	0
1004 Gen Fund	1,015.0	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
<b>Totals</b>			<b>1,015.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,015.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309)

**BRU:** Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Refinance DD clients with Medicaid		Dec	-1,576.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,576.6	0.0	0	0	0
1004 Gen Fund	-47.8	The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some community health grants and some specialized hospital services payments. \$17 million in general fund grant expenditures will be offset with the new federal funds realized through additional hospital payments.												
1037 GF/MH	-1,528.8													
		Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.												
Reduce DD grants and replace with Medicaid refinancing through ProShare		Dec	-5,859.8	0.0	0.0	0.0	0.0	0.0	0.0	-5,859.8	0.0	0	0	0
1037 GF/MH	-5,859.8	Private Hospital ProShare Refinancing												
		Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.												
		The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$17 million in general fund grant expenditures will be offset with the new federal funds realized through additional hospital payments.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309)

**BRU:** Senior and Disabilities Services (487)

DD: Senior and Disabilities Services (407)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduce DD designated BRU grants and replace with Medicaid refinancing through ProShare	Dec	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	-25.1	0.0	0	0	0
1037 GF/MH	-25.1	Private Hospital ProShare Refinancing											
Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.													
The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$17 million in general fund grant expenditures will be offset with the new federal funds realized through additional hospital payments.													
Decrease Institutional Prevention Funding	Dec	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0.0	0	0	0
1092 MHTAAR	-120.0	In the FY2003 Governor's Request, the Division sought a fund source change of \$120.0 from MHTAAR to GF/MH within the Developmental Disabilities Institutional Prevention project. This was the third of three sequential years fund source change requests for the project, shifting from a mix of Trust and GF/MH to full GF/MH support. This final FY2003 fund source change request was not approved, so the \$120.0 GF/MH increment and corresponding (\$120.0) MHTAAR decrement did not occur. However, the Trust had not approved FY2003 MHTAAR for the project; therefore in FY2003 we have placed a restriction on the authority and must decrement it now to correct the books.											



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309)

**BRU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Reduction of Underutilized Grants and nonhabilitative grants	Dec	-2,158.3	0.0	0.0	0.0	0.0	0.0	0.0	-2,158.3	0.0	0	0	0
1037 GF/MH	-2,158.3	A reduction of \$2,158.3 in DD grants is achieved with the following: 1) Eliminate \$1.2 million in grant funds that have not been awarded in the past few years, but transferred to Medicaid to offset cost of Waiver services; 2) Eliminate \$280.0K in grants to organizations that have the best capacity to replace state contributions with private donations or corporate sponsors (Challenge grants, Special Olympics, People First, Pathways and Disability Law Center); and eliminate \$ 715.2K in grants that are not essential to providing Habilitation or establishing a system of protection as required under AS 47.80.100 for the 1) Family Resource Project, 2) special grants for training providers to deal with clients who have High Risk Sexual Behavior, 3) a special grant to ACCESS for case management for clients who don't have service, 4) A special grant to HOPE for there Wellness Center and office/apartment subsidy, and 5) a special DD grant that support severely emotionally disturbed youth (mental health grant).  Although these reductions will diminish the level of services and supports available to families, the reductions specified will have the least impact on maintaining programs that provide direct habilitation and services to clients. Nearly 2,228 will be able to access Community Developmental Disability Services provided through 25 local community providers. Other direct services and supports will be available for individual Annual Plans to 154 recipients and at least 500 families will continue to benefit from Core Service Plans.											
Delete Community Program Accessibility	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR	-100.0	Trust project ends in FY2003.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309)

**BRU:** Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor						*****					
Increase Developmental Disabilities Mini-Grants		Inc	49.4	0.0	0.0	0.0	0.0	0.0	0.0	49.4	0.0	0	0	0
1092 MHTAAR	49.4	The Trust has approved a \$49.4 increase to this ongoing project, from \$175.0 in FY2003 to \$224.4 in FY2004.												
The mini-grant program provides Trust beneficiaries with a broad range of equipment and services that are essential to directly improving their quality of life and increasing independent functioning. These can include therapeutic devices, access to medical, vision, dental and special health care and other supplies or services that might remove or reduce barriers to an individual's ability to function in the community and become as self-sufficient as possible. Assistance with basic living needs not covered by current grants, such as transportation, clothing and other basic needs, will also be considered. These services will help Trust beneficiaries attain and maintain healthy and productive lifestyles. These items provide support beneficiaries to help them achieve life style stability and are key supports in gaining self-sufficiency.														
Consumer mini-grants are an important component of a system delivering individualized services that promote recovery and stability. Small grants can create significant opportunities for individual beneficiaries. Applicants use nonprofit or local government entities as pass-through grant agencies. Consumer choice will not be limited to current grantees.														
Infants and toddlers with disabilities are also eligible for the mini-grants administered by the Division, and the Division is expected to collaborate with the Division of Public Health, Maternal, Child and Family Health Section in administration and distribution of mini-grants.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309)

**BRU:** Senior and Disabilities Services (487)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Add Dental Training Program	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0

1092 MHTAAR      50.0

One of the most compelling public health care needs of Alaskans with developmental disabilities and for other Trust beneficiaries is for preventative and restorative dental care and dentures. Although most private insurance companies pay for these services because their value and cost-effectiveness is well documented, the State's Medicaid program does not cover these services for adults. As a result, many Trust beneficiaries suffer from unnecessary pain, infection and poor health as a result of years of neglect or improper oral hygiene.

Since funding for preventive, restorative and denture services is unlikely given budgetary constraints, the Council is requesting funds to begin teaching preventive maintenance. Many adults with developmental disabilities have never learned good oral hygiene techniques and the majority of direct service providers have never had any training on how to teach people to care for their teeth.

Funds will be used to hire a coordinator to arrange for and provide training to direct service staff employed by developmental disabilities providers. In order to provide cost-effective training and reach large numbers of direct service staff in one setting, training will be offered during the Full Lives Conference, Key Campaign, Special Olympics regional and state meets, the Rural Providers Conference and the Health Summit. The coordinator will also travel to rural areas of the state. Every effort will be made to incorporate the curriculum into ongoing pre-service and in-service training programs, i.e. Bachelors in Social Work, Learn as You Earn and Community Health Aide training. Once piloted and evaluated, the training will be made available to other beneficiary groups.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309)

**BRU:** Senior and Disabilities Services (487)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Add Inclusive Recreation		Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0	<p>Building on the success of the Trust-funded Americans With Disabilities Act Community Program Accessibility project, this project would focus on capacity building and training for recreational providers continuing to increase the provision of opportunities for individuals to access recreational activities.</p> <p>The previous project phase focused on the development of training materials. This current phase will focus on the delivery of training to new recreational providers or new staff of existing recreational providers. Essential to this outcome is continued support for the implementation of the Train the Trainers model in collaboration with the State Independent Living Council.</p> <p>Other desired outcomes of this project are:</p> <ul style="list-style-type: none"> <li>- The integration of accessibility into existing trainings</li> <li>- Marketing the concept of accessible recreation to recreation providers</li> <li>- Developing a fee-for-service model to offset project costs</li> <li>- Provision of technical assistance and consultation to increase recreational provider capacity</li> </ul>											
<b>Totals</b>			<b>-9,690.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9,690.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Nursing (288)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	19,660.6	14,411.8	662.7	2,463.0	415.9	396.7	0.0	1,310.5	0.0	193	17	0
1002 Fed Rcpts	2,289.1													
1004 Gen Fund	10,054.8													
1005 GF/Prgm	112.1													
1007 I/A Rcpts	6,954.6													
1108 Stat Desig	250.0													
Accounting for Certain Receipts Sec 5 Ch 96		FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 2002 P2 L29 (HB262) (0630042)														
1005 GF/Prgm	-112.1	Schedule of fees for Public Health nursing services provided at health centers statewide												
1156 Rcpt Svcs	112.1													
Adding Positions for Bioterrorism Preparedness		TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
Bioterrorism Program: The legislature appropriated \$1,030.4 for FY 03 for the Bioterrorism Program, including \$850.9 for positions. The following positions have been established for the Bioterrorism Preparedness Program to upgrade state and local preparedness for response to bioterrorism, outbreaks of infectious disease, and other public threats and emergencies: 5 Nurse Consultant I (PCNs 06-1915,1916,1917,1918,1919); Nurse Consultant II (06-1914); Pharmacy Assistant (06-#075); 2 Administrative Clerk III (06-#063 and 06-#064); Micro Network Tech II (06-#062); and Microcomputer Specialist II (06-#077).														
<b>Subtotal</b>			<b>19,660.6</b>	<b>14,411.8</b>	<b>662.7</b>	<b>2,463.0</b>	<b>415.9</b>	<b>396.7</b>	<b>0.0</b>	<b>1,310.5</b>	<b>0.0</b>	<b>204</b>	<b>17</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Nursing (288)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Adding Positions for EPSDT & Nursing Supervision 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
The following positions have been established to provide staff for the Early and Periodic, Screening, Diagnosis, and Treatment (EPSDT) Program to improve the health status of Medicaid eligible children and pregnant women: Nurse Consultant I (06-#076) and Administrative Clerk II (06-#081). These positions will be funded with Interagency Receipts as part of the Medicaid time-study.													
The Public Health Nurse V (06-?185) will provide supervision for our nursing consultants (5) statewide, provide technical assistance for our grantees, provide coordination with UAA, ANTHC, and Anchorage based sections of DPH, and clinical practice and charting manuals. An Administrative Clerk II full-time position (06-#101) is needed for additional clerical support for the six professional staff in the Southwest Regional office. Existing dollars will fund these two positions and will be made available through vacancy and management of budget expenditures.													
Position status change - Haines PH Center 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
We are changing PCN 06-1390 Administrative Clerk III position from part-time to full-time to provide administrative coverage for the Haines Public Health Center.													
Moving Clerical Position to PH Administration 0630058	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 06-1014 Administrative Clerk II has been moved to the Public Health Administration component for administrative support.													
Position Transfer from PH Administration 0630058	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

PCN 06-1766 Administrative Clerk III is being transferred into the Section of Public Health Nursing from Public Health Administration, to provide more complex administrative duties.

**Department of Health and Social Services**

**BRU:** State Health Services (96)

3-5-2003 4:27 pm

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Nursing (288)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Eliminate Medical Consultation Services for PHN Program		Dec	-201.5	-201.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-120.9	This decrement will eliminate the Medical Officer from the Public Health Nursing program. This position provides medical consultation and support for staff, assists with development of medical protocols for public health nurse practice, and provides some direct reproductive health services to clients in Southeast Alaska.  Medical consultation for the Public Health Nurses will be obtained either internally from Section of Epidemiology staff physicians and nurse consultants in the Section of Nursing, or contractually as needed.												
1007 I/A Rcpts	-80.6													
Increase Receipt Supported Services to Offset the Cost of Supplies		Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	75.0	The Nursing section charges for some of the services they provide. In FY2002, receipts collected exceeded the amount of authority in the Nursing component. This increment is requested to allow Nursing to use all funds collected to offset the cost of providing services. Funds will be used to partially replenish pharmaceutical supplies, disposable clinic supplies, and safe injection technology used in providing services.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Nursing (288)

**BRU:** State Health Services (96)

DRS: State Health Services (55)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Bethel and Mat-Su Health Center Lease Costs		Inc	534.8	0.0	0.0	534.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	320.9	The Division of Public Health requests an increment of \$534.8 (\$320.9 GF and \$213.9 I/A Receipts) for the increased lease costs for the Bethel and Mat-Su Public Health Centers.												
1007 I/A Rcpts	213.9													
<p>An increase of \$206.7 (\$124.0 GF/\$82.7 IA) is needed to cover annualized lease costs for the Bethel Health Center. The legislature provided partial funding for this facility. This increment will provide funds to pay for only 7 months of the lease in FY 2004 (\$368.7 needed for 7 months minus the current budgeted amount of \$162.0 = \$206.7). Funds are needed to annualize the lease costs for a new built-to-suit Public Health Center in Bethel, which is currently under construction and is scheduled for occupancy December 2003. The new lease costs for an entire year are \$632.0 minus the current budgeted amount of \$162.0 = \$470.0 for leasing the facility for 12 months. Additional funds will be required to pay the lease for a full 12 months in FY2005.</p> <p>This new Bethel Public Health Center was necessitated by the deficient facility in Bethel occupied by Nursing staff. The current situation was precipitated with the end of a 10-year lease for substandard space, an aging Quonset hut, and the eviction of the Public Health Clinic staff from the YKHC Native hospital space they had occupied for years through a courtesy agreement. Now there are 23 staff located in 3600 square feet in the DOT Combined facility previously vacated by DFYS. There are only three clinic exam rooms, none of which have hand-washing facilities. This is not an acceptable situation from which to provide public health services.</p> <p>Funds are also needed for increased lease costs for a Public Health Center in Mat-Su. Rapid population growth has necessitated increased direct service staff (nurses &amp; support staff). The new lease costs are projected to be \$480.0 minus the current lease budget \$151.9 = \$328.1 for leasing the facility.</p> <p>The I/A portion of this increment would be for Medicaid funding of Nursing services.</p>														
Totals			20,135.9	14,279.6	662.7	2,995.5	490.9	396.7	0.0	1,310.5	0.0	207	16	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Maternal, Child, and Family Health (290)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	15,703.0	6,086.6	434.4	4,062.3	555.9	206.5	0.0	4,255.2	102.1	103	0	0
1002 Fed Rcpts	9,417.2													
1003 G/F Match	1,083.7													
1004 Gen Fund	252.0													
1007 I/A Rcpts	4,356.0													
1037 GF/MH	102.5													
1092 MHTAAR	151.1													
1156 Rcpt Svcs	340.5													
Distribution of Misc Line Item (ADN 0630031)		LIT	0.0	0.0	0.0	102.1	0.0	0.0	0.0	0.0	-102.1	0	0	0
Subtotal			15,703.0	6,086.6	434.4	4,164.4	555.9	206.5	0.0	4,255.2	0.0	103	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Maternal, Child, and Family Health (290)

**BRU:** State Health Services (96)

BRS: State Health Services (30)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Realign funding to meet staffing needs ADN 0630058	LIT	-0.0	188.2	0.0	-125.0	0.0	-63.2	0.0	0.0	0.0	3	0	0
<p>Transfer of contractual and equipment funds to support addition of new positions. Equipment funds are available to transfer because some one-time equipment purchases for specific grants as taken place. Contractual funds are realigned to meet program needs required for current federal grants.</p> <p>The following positions have been established to meet program needs and are supported with federal grants/funds.</p> <p>PCN 06-1891 has been established to provide technical assistance for Family Planning and Women's Comprehensive Care Programs.</p> <p>PCN 06-#079 (06-1862) has been established to support the Women's, Infants and Children (WIC) data processing needs</p> <p>06-1860 Research Analyst III to work on the Child Health Indicator Project. The project will be initially funded with I/A receipts from DEED and Federal funds from the block grant.</p>													
Position transfer from Public Health Admin. to Maternal, Child and Family Health ADN 0630058	Trin	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	73.8	Transfer PCN 06-1757 from Public Health Administration. The position was transferred from Health Services/Medicaid in FY 02, but the Children's work done by the position is better supervised in the MCFH component.											
Transfer Federal Authority from Healthy Families ADN 0630058	Trin	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	33.1	Transfer Federal Authority which cannot be collected from Healthy Families to MCFH to utilize for the MCFH Block Grant.											
Subtotal		15,809.9	6,381.7	434.4	4,039.4	555.9	143.3	0.0	4,255.2	0.0	107	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Maternal, Child, and Family Health (290)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	44.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	29.6												
1092 MHTAAR	0.5												
1156 Rcpt Svcs	1.0												
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1004 Gen Fund	0.1												
1007 I/A Rcpts	0.1												
Transfer to Health Care Services, Medical Assistance Admin from Maternal, Child & Family Health	Trout	-2,667.7	-1,594.2	-92.8	-750.9	-92.3	-37.5	0.0	-100.0	0.0	-27	0	0
1002 Fed Rcpts	-1,565.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	-228.3												
1004 Gen Fund	-52.9												
1007 I/A Rcpts	-803.3	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.											
1156 Rcpt Svcs	-18.2												
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Maternal, Child, and Family Health (290)

**BRU:** State Health Services (96)

DRS: State Health Services (33)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****															
Transfer to Public Health, Epidemiology from MCFH		Trout	-2,598.9	-1,541.2	-55.5	-808.0	-152.7	-41.5	0.0	0.0	0.0	-26	0	0	
1002 Fed Rcpts	-1,022.7	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.													
1003 G/F Match	-405.4														
1004 Gen Fund	-64.5														
1007 I/A Rcpts	-1,090.6	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
1156 Rcpt Svcs	-15.7														
			Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Transfer to Children's Services Management from Maternal, Child & Family Health		Trout	-4,365.4	-761.3	-24.9	-435.2	-26.2	-10.6	0.0	-3,107.2	0.0	-12	0	0	
1002 Fed Rcpts	-3,251.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.													
1003 G/F Match	-75.3														
1004 Gen Fund	-1.0														
1007 I/A Rcpts	-871.2	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
1037 GF/MH	-102.5														
1156 Rcpt Svcs	-63.8	Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Maternal, Child, and Family Health (290)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from MCFH to Children's Services WIC		Trout	-1,886.9	-1,125.9	-62.2	-536.1	-135.9	-26.8	0.0	0.0	0.0	-20	0	0
1002 Fed Rcpts	-1,207.4	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1003 G/F Match	-110.4													
1004 Gen Fund	-2.3													
1007 I/A Rcpts	-414.8	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
1156 Rcpt Svcs	-152.0													
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Transfer to Health Care Services, Women and Adolescent Health from Maternal, Child & Family Health		Trout	-2,839.5	-624.5	-16.1	-1,026.3	-112.5	-12.1	0.0	-1,048.0	0.0	-9	0	0
1002 Fed Rcpts	-1,766.4	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1003 G/F Match	-201.7													
1004 Gen Fund	-0.8													
1007 I/A Rcpts	-790.0	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
1156 Rcpt Svcs	-80.6													
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Maternal, Child, and Family Health (290)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer to Public Health, CHEMS from Maternal, Child & Family Health		Trout	-391.6	-258.6	-7.2	-107.2	-13.2	-5.4	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts	-180.9	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1003 G/F Match	-37.1													
1004 Gen Fund	-79.4													
1007 I/A Rcpts	-83.0													
1156 Rcpt Svcs	-11.2													
		The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Transfer to Behav Health Admin from MCFH		Trout	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-22.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1004 Gen Fund	-50.4													
		The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Maternal, Child, and Family Health (290)

**BRU:** State Health Services (96)

BRS: State Health Services (55)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer from MCFH to PH Admin	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>													
Transfer Denali Kid Care from MCFH to Public Assistance Admin	Trout	-911.2	-434.4	-175.7	-268.6	-23.1	-9.4	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts	-500.9	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>											
1003 G/F Match	-2.9												
1004 Gen Fund	-0.8												
1007 I/A Rcpts	-406.6												
Delete MHTAAR	Dec	-151.6	-44.5	0.0	-107.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-151.6	Delete MHTAAR for Behavioral Health for Young Children project ending in FY03.											



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Maternal, Child, and Family Health (290)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	-0.0	0.0	0.0	0.0	-0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Health Administrative Services (292)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	3,301.3	1,399.5	74.8	1,354.4	28.2	44.4	0.0	400.0	0.0	15	0	1
1002 Fed Rcpts			2,405.8											
1004 Gen Fund			492.7											
1007 I/A Rcpts			402.8											
Add Bio-terrorism Positions		TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

Bioterrorism Program: The legislature appropriated \$1,610.3 for FY 03 for the Bioterrorism Program in this component, including \$443.5 for positions. This request adds positions that will provide support to this program.

06#123 Project Coordinator (Executive Director), Range 21  
06#124 Analyst Programmer IV, Range 20  
06#125 Accounting Technician I, Range 12  
06#126 Information Officer III, Range 20  
06#127 Health & Social Services Planner, Range 19

<b>Subtotal</b>			<b>3,301.3</b>	<b>1,399.5</b>	<b>74.8</b>	<b>1,354.4</b>	<b>28.2</b>	<b>44.4</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer Position from Nursing to Public Health Administration ADN 0630058		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer an Administrative Clerk II, PCN 06-1014 from Nursing to PH Admin to realign clerical resources.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Health Administrative Services (292)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer Position from Public Health Administration to Nursing ADN 0630058		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Transfer a Administrative Clerk III, PCN 06-1766 from PH Admin to Nursing.												
Transfer Position and funding to Maternal Child and Family Health for Children's Program ADN 0630058		Trout	-73.8	-73.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts	-73.8	Transfer Health Program Manager II, PCN 06-1757 from PH Admin to MCFH. The position was originally transferred from the Health Services/Medicaid Component in the management plan transfers for FY 02. The position is working on Childrens issues in the MCFH component.												
Transfer Position from Health Information System Support for Bio-terrorism ADN 0630058		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		In the aftermath of September 11, 2001, PCN 06-1525 was transferred from the Health Information System Support component to Public Health Administration to provide immediate planning support in response to the threat of Bio-terrorism. The position was needed to develop, write and submit to the federal government a Bio-terrorism plan to define what Alaska would do with the new federal grant. The position will continue to work on the Bio-terrorism project.												
<b>Subtotal</b>			<b>3,227.5</b>	<b>1,325.7</b>	<b>74.8</b>	<b>1,354.4</b>	<b>28.2</b>	<b>44.4</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>1</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.												
1007 I/A Rcpts	1.3													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Health Administrative Services (292)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
\$75 per Month Health Insurance Increase for Non-covered staff		SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
1004 Gen Fund	0.3													
Transfer from PH Admin Services to Office of Program Review		Trout	-79.2	-72.0	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts	-79.2	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Health Administrative Services (292)

**BRU:** State Health Services (96)

BRS: State Health Services (33)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer from Health Info and System Support to PH Admin Svcs	Trin	237.5	226.3	0.0	11.2	0.0	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts	68.2	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p> <p>Transfer positions and support funding. Also transfer fed funding for position transferred from MCFH.</p>											
1007 I/A Rcpts	81.5												
1108 Stat Desig	87.8												
Transfer from MCFH to PH Admin	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Health Administrative Services (292)

**BRU:** State Health Services (96)

DHS: State Health Services (33)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Streamline administrative support services for effectiveness	Dec	-50.0	-45.4	0.0	0.0	-4.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-50.0	This decrement will result in the loss of administrative and secretarial support for the Director's Office. The Division office will be less able to track and process in a timely manner the significant number of documents that come to the Division office from the field needing action. Timeliness and tracking of documents submitted to other offices within the department and other government agencies will also be negatively impacted. As a result the work of the Division's programs will be impeded, which directly influences direct services to the public through delays in getting information, funding and other support to field staff and grantees.											
The Division continues to analyze workflow and processes to increase administrative efficiencies. We will continue this effort to maximize our ability to support division programs in serving the public, even with reduced staff support.													
Totals		3,348.7	1,447.5	74.8	1,358.4	23.6	44.4	0.0	400.0	0.0	22	0	1

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Epidemiology (296)

**BRU:** State Health Services (96)

BRS: State Health Services (35)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	12,619.0	5,946.7	453.1	1,744.7	918.3	162.5	0.0	3,393.7	0.0	73	0	0
1002 Fed Rcpts			9,792.2											
1004 Gen Fund			2,349.2											
1007 I/A Rcpts			427.6											
1108 Stat Desig			50.0											
Add Positions for Bio-terrorism		TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

Bioterrorism Program: The legislature appropriated \$1,176.8 for FY 03 for the Bioterrorism Program, including \$676.6 for positions. This request adds the positions that will provide support to this program:

06-#095 - Medical Officer - This position will provide overall direction to the Section's Bioterrorism Program activities;

06-#096 - Analyst/Programmer V - This position will provide supervision and direction of the Section's nine (9) IT positions and provide specific project management to the Bioterrorism Program;

06-#093 - Pharmacist - This position will oversee the Bioterrorism Pharmaceutical Stockpile of biologicals in preparation for or in the event of a biological terrorism attack. It has been assigned PCN 06-1926;

06-#092 - Nurse Consultant II - This position will provide consultation services relating to bioterrorism activities. It will also coordinate surveillance activities related to bioterrorism. It has been assigned PCN 06-1923;

06-#089 - Admin Clerk II - This position will provide administrative support to the Section's Bioterrorism Program. It has been assigned PCN 06-1905

<b>Subtotal</b>	<b>12,619.0</b>	<b>5,946.7</b>	<b>453.1</b>	<b>1,744.7</b>	<b>918.3</b>	<b>162.5</b>	<b>0.0</b>	<b>3,393.7</b>	<b>0.0</b>	<b>78</b>	<b>0</b>	<b>0</b>
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## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Epidemiology (296)

**BRU:** State Health Services (96)

BRS: State Health Services (55)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer from Grants to Other Line Items ADN 0630058	LIT	0.0	60.9	0.0	290.0	220.0	0.0	0.0	-570.9	0.0	0	0	0

These funds are available for transfer in part because we anticipate doing contracts instead of grants for some of our environmental health projects. This grant line funding is in excess of anticipated federal receipts for grant programs.

Funding is needed in the other lines for:

Personal Services - Brings us up to our post-vacancy total

Contractual - Projected shortfalls in anticipated environmental health contracts and new lease space costs.

Supplies - Projected shortfalls in the purchase of immunization vaccines, TB testing supplies and medications.

Add Positions for Federal Immunization and TB Programs ADN 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	2	0
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06-#090 - Admin Clerk III - This seasonal position will conduct immunization audits of schools and day care centers.  
Funded with federal immunization dollars.

06-#091 - Admin Clerk III - This seasonal position will conduct immunization audits of schools and day care centers.  
Funded with federal immunization dollars.

06-#094 - Admin Manager III - This position will assist in the administrative and fiscal responsibilities of the Section,  
particularly the Immunization Program. Federal immunization dollars.

06-#097 - Health Program Mgr II - This position will provide educational outreach and support to the Section's Tuberculosis  
Program. Federal TB dollars.

06-#098 - Admin Clerk II - This position will provide additional administrative support to the Section's Immunization  
Program. Federal immunization dollars.



**Department of Health and Social Services**

**BRU:** State Health Services (96)

DHS: State Health Services (33)													Positions	
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal		12,619.0	6,007.6	453.1	2,034.7	1,138.3	162.5	0.0	2,822.8	0.0	81	2	0	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	50.5	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.												
1007 I/A Rcpts	0.7													
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	4.0	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to												
1004 Gen Fund	2.8	\$705.00 per month.												
Transfer from Epidemiology to Office of Program Review	Trout	-25.5	-23.2	0.0	-2.3	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts	-25.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.														
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Epidemiology (296)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer to Public Health, Epidemiology from MCFH		Trin	2,598.9	1,541.2	55.5	808.0	152.7	41.5	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts	1,022.7	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1003 G/F Match	405.4													
1004 Gen Fund	64.5													
1007 I/A Rcpts	1,090.6													
1156 Rcpt Svcs	15.7	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Transfer Federal Receipt Authority from CHEMS		Trin	1,390.6	747.0	44.0	567.6	19.0	13.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,390.6	Transfer Federal Receipt Authority from CHEMS to Epidemiology to fund anticipated approvals of grant applications submitted to the Federal government.												
Transfer to Epidemiology from Health Info System and Support		Trin	397.3	291.2	48.5	32.6	5.0	20.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	105.7	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1007 I/A Rcpts	127.9													
1108 Stat Desig	163.7													
		The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Epidemiology (296)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer to Epidemiology from CHEMS		Trin	1,608.9	1,462.6	0.0	146.3	0.0	0.0	0.0	0.0	0.0	21	13	4
1002 Fed Rcpts	1,138.6	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1168 Tob Ed/Ces	470.3													
Transfer from Tobacco Prev & Control to Epidemiology		Trin	193.5	175.7	0.0	17.8	0.0	0.0	0.0	0.0	0.0	2	0	2
1168 Tob Ed/Ces	193.5	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Epidemiology (296)

**BRU:** State Health Services (96)

BRS: State Health Services (55)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Elimination of the MMIR Program		Dec	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match	-73.2	The elimination of the Maternal and Infant Mortality Program (MIMR) would mean Alaska will not have a stand alone program. Nationwide data relative to infant and maternal deaths will be available and can be used a basis for education programs in Alaska.												
Reduce unavailable Interagency Receipts from Medicaid		Dec	-320.6	-225.0	0.0	-95.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-320.6	This decrement will reduce the amount of Medicaid funding available to Epidemiology.												
Totals			18,446.9	9,961.9	601.1	3,509.1	1,315.0	237.0	0.0	2,822.8	0.0	132	15	6

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Bureau of Vital Statistics (961)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,922.0	1,361.3	26.5	436.5	76.4	21.3	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts	297.8													
1004 Gen Fund	211.5													
1007 I/A Rcpts	288.9													
1156 Rcpt Svcs	1,123.8													
<b>Subtotal</b>			<b>1,922.0</b>	<b>1,361.3</b>	<b>26.5</b>	<b>436.5</b>	<b>76.4</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
<b>Subtotal</b>			<b>1,922.0</b>	<b>1,361.3</b>	<b>26.5</b>	<b>436.5</b>	<b>76.4</b>	<b>21.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units		SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.												
1007 I/A Rcpts	1.7													
1156 Rcpt Svcs	8.0													
Lease Costs for New Juneau Facility		Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	100.0	An additional \$100.0 per year is needed to cover the increased lease costs associated with the new Bureau of Vital statistics building in Juneau. The Bureau moved into their new facility in November 2002.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Bureau of Vital Statistics (961)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	2,034.0	1,373.3	26.5	536.5	76.4	21.3	0.0	0.0	0.0	29	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Information & System Support (2552)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	692.5	575.2	48.5	43.8	5.0	20.0	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts			172.4											
1007 I/A Rcpts			207.0											
1108 Stat Desig			313.1											
		<b>Subtotal</b>	<b>692.5</b>	<b>575.2</b>	<b>48.5</b>	<b>43.8</b>	<b>5.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer Position to Public Health Administration for Bio-terrorism ADN 0630058		Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		PCN 06-1525 was transferred from the Health Information System Support to Public Health Administration to develop, write and submit to the Federal Government a Bio-terrorism plan to define what Alaska would do with the new grant.												
New Position for Public Health Plan ADN 0630058		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		New Position to provide Public Health Plan staff support. PCN 06-#128, Health Program Manager II. This position was established (06-1813) to provide the section head with support and back-up to the supervision of positions responsible for general administrative duties and to be the Alaska Public Health Turning Point Coordinator.												
		<b>Subtotal</b>	<b>692.5</b>	<b>575.2</b>	<b>48.5</b>	<b>43.8</b>	<b>5.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Information & System Support (2552)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.5	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	2.4												
1108 Stat Desig	2.9												
Transfer to Public Health Admin Svcs from Health Info/System Support	Trout	-237.5	-226.3	0.0	-11.2	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts	-68.2	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1007 I/A Rcpts	-81.5												
1108 Stat Desig	-87.8												

The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.

Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.

Transfer positions and support funding. Also transfer fed funding for position transferred from MCFH.



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Information & System Support (2552)

**BRU:** State Health Services (96)

BRS: State Health Services (33)															
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
*****			Changes From FY2003 Management Plan To FY2004 Governor					*****							
Transfer to Epidemiology from Health Info/System Support		Trout	-397.3	-291.2	-48.5	-32.6	-5.0	-20.0	0.0	0.0	0.0	-4	0	0	
1002 Fed Rcpts	-105.7	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.													
1007 I/A Rcpts	-127.9														
1108 Stat Desig	-163.7														
			The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
			Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Transfer position from HISS to Med Asst Admin		Trout	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
1108 Stat Desig	-64.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.													
			The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
			Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
			Funding for this position is transferred to MA Admin from SHS, MCFH.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Information & System Support (2552)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	-0.0	0.0	0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Community Health/Emergency Medical Services (2078)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	17,834.2	2,806.6	380.5	4,289.4	343.5	183.8	0.0	9,845.2	-14.8	48	0	2
1002 Fed Rcpts	15,959.3													
1004 Gen Fund	816.0													
1005 GF/Prgm	51.0													
1007 I/A Rcpts	416.3													
1156 Rcpt Svcs	100.0													
1168 Tob Ed/Ce:	491.6													
Accounting for Certain Receipts Sec 5 Ch 96 FisNot			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 2002 P3 L4 (HB262) (0630039)														
1005 GF/Prgm	-51.0	EMT Certification Fees												
1156 Rcpt Svcs	51.0													
Distribution of Misc Line Item (ADN 0630031) LIT			0.0	0.0	0.0	-14.8	0.0	0.0	0.0	0.0	14.8	0	0	0
Add New Positions for Bio-terrorism			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

The legislature appropriated \$1,663.2 for FY03 for the Community Health portion of the Bioterrorism Program, including \$415.4 for positions. This funding was inadvertently put in the Community Health Grants component and will be transferred to Community Health/ EMS Services component in Management Plan. CHEMS component budgets for all positions and personal services funding for the Community Health Programs.

This request adds the positions that will provide support for the Bioterrorism program. 06-#022 Administrative Clerk II, 06-#023 Publications Technician II, 06-#025 Administrative Assistant, 06-#026 Micro/Network Specialist II, 06-#027 Administrative Clerk II, 06-#028 Health Program Manager II, 06-#031 Analyst/Programmer IV, 06-#033 Public Health Specialist II.

**Department of Health and Social Services**

**BRU:** State Health Services (96)

BRS: State Health Services (00)															
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
*****			Changes From FY2003 Conference Committee To FY2003 Authorized						*****						
Subtotal			17,834.2	2,806.6	380.5	4,274.6	343.5	183.8	0.0	9,845.2	0.0	56	0	2	
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****						
Bio-terrorism Transfer from Community Health Trin Grants Component ADN 0630058			1,663.2	465.4	66.6	1,029.3	24.8	77.1	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1,663.2	Community Health Bio-terrorism Increases were added to the wrong component (Community Health Grants) and needed to be transferred to CHEMS, where all personal services and non-grant funding for Community Health are funded.													
Transfer from Grants to Personal Services ADN 0630058			LIT	0.0	627.9	0.0	0.0	0.0	0.0	-627.9	0.0	0	0	0	
				Transfer of funds in grants line to personal services line to support new positions. The Frontier Health Project funding that was budgeted in the grants line is not forthcoming. Other grants the division has require staff work; this request realigns the expenditure lines with anticipated federal grant project activity.											
Transfer Position PCN 061695 to Tobaccco Prevention and Control ADN 0630058			Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
PCN 061695 was transferred to the Tobacco Prevention and Control Component to hire a Unit Manager.															

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Add New Positions for Tobacco Enforcement and Federal Programs ADN 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	15	4

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**BRU:** State Health Services (96)

BRS: State Health Services (06)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
New positions are as follows:													
Anticipated new Primary Care Program federal grant - 06-#060 Research Analyst II													
Obesity Control Program: A new federal Obesity Control grant awarded to the State includes funds for two long-term nonpermanent positions, 06-#039 Health Program Manager II and 06-#040 Administrative Clerk II. Federal funding for these positions began 8/1/02 and was not known at the time of FY03 budget so positions were not requested at that time. Existing federal receipt authority is adequate to receive funds for these positions.													
Tobacco-Sales-to-Minors Enforcement Program: The legislature appropriated \$491.6 in Tobacco Education/Cessation funds for tobacco-sales-to-minors enforcement activities. Three new full-time and three part-time Investigators, and three part-time College Intern positions (18 year olds who attempt undercover purchase of tobacco products), which will be filled by multiple employees, are needed for these enforcement activities. 06-#042 Investigator I, 06-#043 Investigator I, 06-#044 Investigator I, 06-#046 Investigator I, 06-#047 Investigator I, 06-#048 Investigator II, 06-#057 College Intern I, 06-#058 College Intern I, 06-#059 College Intern I.													
Primary Care Program: The federal Primary Care Program grant award includes funds for a full-time Health Program Manager III (06-#074) to coordinate the program, a part-time College Intern I (06-#037), and a long-term nonpermanent Statistical Technician I (06-#036). The need for these positions and the increase to the base Primary Care Grant were not known when the FY03 budget was submitted.													
Denali Commission Program: The federal Denali Commission grant award includes funds for a long-term nonpermanent Administrative Clerk (06-#030) to support program activities. A MOA for \$50.0 was signed on 4/1/2002 to support these costs.													
Cardiovascular Health Program: The federal Cardiovascular Health grant award includes funds for a full-time Administrative Clerk II (06-#038) to support program activities.													
University of Washington Public Health Workforce Development Program: The Public Health Workforce Development Program, funded through the University of Washington, includes funds for a full-time Project Coordinator (06-#034).													
Behavioral Risk Factor Surveillance System (BRFSS) Program: The federal BRFSS grant award includes funds for six additional part-time College Interns to complete telephone surveys of Alaskan residents regarding their health risk behaviors. College Intern I (06-#049), College Intern I (06-#050), College Intern I (06-#051), College Intern I (06-#052), College Intern I (06-#053), College Intern I (06-#054).													

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

Tobacco Prevention and Control: The federal Tobacco Prevention and Control grant award includes funds for a part-time College Intern and a full-time Administrative Clerk to support Tobacco Prevention and Control staff stationed in Anchorage. 06-#055 Administrative Clerk III and College Intern I (06-#056).

Overall computer support for the Section of Community Health & EMS: The Section of Community Health & EMS has provided for necessary computer support for the section, including Local Area Network support, through a professional services contract for several years. With the growth of the section, the contract no longer meets the sections needs. The part-time Micro-Computer specialist would replace the professional services contract. 06-#032 Micro/Network Specialist II.

**Department of Health and Social Services**

**BRU:** State Health Services (96)

[illegible]



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer to Epidemiology from CH/EMS		Trout	-1,608.9	-1,462.6	0.0	-146.3	0.0	0.0	0.0	0.0	0.0	-21	-13	-4
1002 Fed Rcpts		-1,138.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.											
1168 Tob Ed/Ces		-470.3												
Transfer to Public Health, CHEMS from Maternal, Child & Family Health		Trin	391.6	258.6	7.2	107.2	13.2	5.4	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		180.9	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match		37.1												
1004 Gen Fund		79.4	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.											
1007 I/A Rcpts		83.0												
1156 Rcpt Svcs		11.2												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
*****			Changes From FY2003 Management Plan To FY2004 Governor			*****									
Transfer Health Planning and CON Functions from DAS to Public Health		Trin	198.9	148.9	0.0	50.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
1002 Fed Rcpts	37.8	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.													
1004 Gen Fund	10.7														
1007 I/A Rcpts	100.4														
1092 MHTAAR	50.0														
			The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
			Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Delete Support for Municipality of Anchorage Immunization Data		Dec	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1002 Fed Rcpts	-10.9	Deletes a state funded position that was outstationed at the Municipality of Anchorage to provide immunization data concerning Anchorage. This returns responsibility to the local government.													
1004 Gen Fund	-33.4														
Interagency receipts for updating the State Health Facility Plan		Inc	60.0	25.0	10.0	20.0	5.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	60.0	This increment is to allow the Health Planning and Facilities Management section to update the State Health Plan in an effort to meet the Medicaid program need for current information and to provide a framework for health care organizations and policy makers to assure that the health care system is affordable, accessible, and responsive to community needs. The updated plan will provide critical information necessary for making health facility decisions that will impact Medicaid costs for health care in Alaska. The updated plan will provide standards and guidelines for determining the need for medical care facilities and services and project anticipated costs to the Medicaid program.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health/Emergency Medical Services (2078)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	14,325.4	2,867.4	464.3	3,273.6	386.5	266.3	0.0	7,067.3	0.0	47	2	2

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health Grants (2308)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2003 Conference Committee To				FY2003 Authorized *****						
Conference Committee		ConfCom	6,096.0	415.4	66.6	1,164.8	24.8	77.1	0.0	4,551.6	-204.3	0	0	0
1002 Fed Rcpts			2,013.2											
1004 Gen Fund			3,984.5											
1037 GF/MH			98.3											
Distribution of Misc Line Item (ADN 0630031)		LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-204.3	204.3	0	0	0
Subtotal			6,096.0	415.4	66.6	1,164.8	24.8	77.1	0.0	4,347.3	0.0	0	0	0
*****			Changes From	FY2003 Authorized To				FY2003 Management Plan *****						
Transfer Bio-terrorism funds to Community Hlth/EMS ADN 0630058		Trout	-1,663.2	-415.4	-66.6	-1,029.3	-24.8	-77.1	0.0	-50.0	0.0	0	0	0
1002 Fed Rcpts		-1,663.2	Bioterrorism funding transfer to correct operational component, Community Health/Emergency Medical Services.											
Subtotal			4,432.8	0.0	0.0	135.5	0.0	0.0	0.0	4,297.3	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health Grants (2308)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer Tobacco funds to the Tobacco Component		Trout	-171.4	0.0	0.0	-135.5	0.0	0.0	0.0	-35.9	0.0	0	0	0
1004 Gen Fund	-171.4	Transfer funding for the Tobacco project from Community Health Grants component to the Tobacco Prevention and Control component, in order to account for all tobacco grants in the Tobacco Component.												
Reduce designated BRU CH grants and replace with Medicaid refinancing through ProShare		Dec	-1,497.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,497.2	0.0	0	0	0
1004 Gen Fund	-1,497.2	Private Hospital ProShare Refinancing												
		Grantee funds will not be reduced as a function of this financing though some grant payments will be made by a participating hospital.												
		The Division of Medical Assistance proposes to optimize use of the Disproportionate Share Hospital (DSH) and Private Hospital Proportionate Share (PHPS) payments to refinance some grants and some specialized hospital services payments. \$17 million in general fund grant expenditures will be offset with the new federal funds realized through additional hospital payments.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Health Grants (2308)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Eliminate Assistance to Community Health Facilities	Dec	-351.0	0.0	0.0	0.0	0.0	0.0	0.0	-351.0	0.0	0	0	0
1004 Gen Fund	-351.0	This decrement will eliminate the Assistance to Community Health Facilities grant program. This program provides a small operational subsidy to 13 rural health clinics staffed by mid-level practitioners (Nurse Practitioners and Physicians Assistants) in communities too small to support physician services. The Division of Public Health has been facilitating the flow of new federal funding support for provision of health care services to communities in rural Alaska in recent years through the Denali Commission (supporting building of new clinics and renovation of existing clinic facilities) and the federally funded 330 Community Health Center program (supporting ongoing operational costs for health clinics providing care to the underserved). We anticipate continued growth in federal funding support for health care in rural Alaska through these two programs, which will off-set the on-going need for this small GF-supported grant program.											
Minimal services, if any, would be lost by this decrement. Much of the GF lost in this decrement will be replaceable by the increasing amount of federal 330 community health center money coming into the state. A new general fund match source for some federal funding in the CHEMS component will need to be identified.													
Totals		2,413.2	0.0	0.0	0.0	0.0	0.0	0.0	2,413.2	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Healthy Families (2160)  
**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,340.6	261.3	0.0	100.0	0.0	0.0	0.0	979.3	0.0	5	0	0
1002 Fed Rcpts	33.1													
1004 Gen Fund	1.8													
1007 I/A Rcpts	1,205.7													
1092 MHTAAR	100.0													
<b>Subtotal</b>			<b>1,340.6</b>	<b>261.3</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>979.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer Federal Authority to MCFH ADN 0630058		Trout	-33.1	-17.1	0.0	0.0	0.0	0.0	0.0	-16.0	0.0	0	0	0
1002 Fed Rcpts	-33.1	Transfer Federal Authority that will not be collected in the Healthy Families component.												
<b>Subtotal</b>			<b>1,307.5</b>	<b>244.2</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>963.3</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Emergency Medical Services Grants (2309)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,555.8	204.3	0	0	0
1004 Gen Fund			1,710.1											
1007 I/A Rcpts			50.0											
Distribution of Misc Line Item (ADN 0630031)		LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.3	-204.3	0	0	0
Subtotal														
			1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal														
			1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Subtotal														
			1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0
Totals														
			1,760.1	0.0	0.0	0.0	0.0	0.0	0.0	1,760.1	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** State Medical Examiner (293)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2003 Conference Committee To FY2003 Authorized				*****						
Conference Committee		ConfCom	1,234.4	929.0	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0
1004 Gen Fund		1,234.4												
		Subtotal	1,234.4	929.0	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0
*****			Changes From	FY2003 Authorized To FY2003 Management Plan				*****						
		Subtotal	1,234.4	929.0	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0
*****			Changes From	FY2003 Management Plan To FY2004 Governor				*****						
\$75 per Month Health Insurance Increase for Non-covered staff		SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
		Totals	1,236.6	931.2	7.1	205.8	49.3	43.2	0.0	0.0	0.0	13	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Infant Learning Program Grants (298)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	5,252.6	0.0	0.0	0.0	0.0	0.0	0.0	5,252.6	0.0	0	0	0
1004 Gen Fund			718.6											
1007 I/A Rcpts			330.7											
1037 GF/MH			4,203.3											
Subtotal			5,252.6	0.0	0.0	0.0	0.0	0.0	0.0	5,252.6	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			5,252.6	0.0	0.0	0.0	0.0	0.0	0.0	5,252.6	0.0	0	0	0



**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Public Health Laboratories (2252)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	5,096.5	3,181.3	127.8	990.4	747.7	276.2	0.0	0.0	-226.9	44	1	0
1002 Fed Rcpts	1,654.6													
1004 Gen Fund	2,795.0													
1005 GF/Prgm	67.0													
1007 I/A Rcpts	579.9													
Accounting for Certain Receipts Sec 5 Ch 96 FisNot SLA 2002 P3 L8 (HB262) (0630041)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	-67.0	X-ray machine certifications												
1156 Rcpt Svcs	67.0													
Distribution of Misc Line Item (ADN 0630031)		LIT	0.0	0.0	0.0	-126.9	-100.0	0.0	0.0	0.0	226.9	0	0	0
Add four Bioterrorism Positions to Laboratory section		TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Bioterrorism Program: The legislature appropriated \$953.5 for FY 03 for the Bioterrorism Program, including \$454.2 for positions. This request adds positions that will provide support to this program. 06-#129 (06-1924) - Microbiologist III 06-#130 (06-1925) - Microbiologist III 06-#131 (06-1910) - Analyst/Programmer III 06# 132 (06-1911) - Microcomputer/Network Specialist II														
<b>Subtotal</b>			<b>5,096.5</b>	<b>3,181.3</b>	<b>127.8</b>	<b>863.5</b>	<b>647.7</b>	<b>276.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Public Health Laboratories (2252)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Change PPT Position to PFT ADN 0630058	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
PCN 06-1933 was established as a full time position rather than part time and this adjusts the time status.														
Subtotal		5,096.5	3,181.3	127.8	863.5	647.7	276.2	0.0	0.0	0.0	49	0	0	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	2.6	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.												
1007 I/A Rcpts	3.9													
1156 Rcpt Svcs	0.4													
Transfer Federal Receipt Authority from CHEMS	Trin	320.6	225.0	0.0	95.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	320.6	Transfer federal authority from CHEMS to support new federal grants Laboratories is going to receive in F04.												
Reduce unavailable I/A receipts from Medicaid	Dec	-320.6	-225.0	0.0	-95.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	-320.6	This reduction in I/A will reduce the amount of Medicaid funding for the labs program.												
Totals		5,103.4	3,188.2	127.8	863.5	647.7	276.2	0.0	0.0	0.0	49	0	0	

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tobacco Prevention and Control (2384)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	4,512.1	0.0	0.0	0.0	0.0	0.0	0.0	2,512.1	2,000.0	0	0	0
1168 Tob Ed/Ces			4,512.1											
Distribution of Misc Line Item (ADN 0630031)		LIT	0.0	134.1	150.0	1,685.9	10.0	20.0	0.0	0.0	-2,000.0	0	0	0
Subtotal			4,512.1	134.1	150.0	1,685.9	10.0	20.0	0.0	2,512.1	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer for Grants to Personal Services ADN 0630058		LIT	0.0	33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
Transfer of grant funds to support new Project Coordinator funded by federal Tobacco Prevention and Control grant.														
Add a non-permanent position and change a PFT to a non-permanent ADN 0630058		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	2
Add a non-permanent position, a Health Program Manager (06-?175) and change Project Coordinator (06-?168) from a PFT to a non-permanent position for evaluation of tobacco prevention and control efforts, funded by Tobacco Prevention and Control funds.														
Transfer Tobacco position from Medicaid Services ADN 0630058		Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06?168 to the Tobacco Prevention and Control Component in State Health Services. The position was transferred in the legislative portion of the budget process with funding which will be utilized only in the grants line in Medicaid Services. The position was budgeted and needed in the Tobacco component.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tobacco Prevention and Control (2384)

**BRU:** State Health Services (96)

BRS: State Health Services (SH)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From FY2003 Authorized To FY2003 Management Plan						*****					
Transfer PCN 06-1695 from Community Health/Emergency Medical Services ADN 0630058	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 061695 was transferred to the Tobacco Prevention and Control Component to hire a Unit Manager.													
*****		Subtotal						*****					
		4,512.1	167.7	150.0	1,685.9	10.0	20.0	0.0	2,478.5	0.0	1	0	2
*****		Changes From FY2003 Management Plan To FY2004 Governor						*****					
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces	8.0	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces	1.0	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Transfer of PCN 06-0491 from ADA	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

To transfer a Health Program Manager III position from ADA/Administration to State Health Services/Tobacco Prevention and Control. The federal grant that supported this position in ADA concluded during FY2003. The Community Health and EMS Section, Tobacco Prevention and Control program has need of an HPM III and has the funding to support the position.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tobacco Prevention and Control (2384)

**BRU:** State Health Services (96)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer Tobacco funds from Community Health Grants		Trin	171.4	0.0	0.0	103.9	3.0	0.0	0.0	64.5	0.0	0	0	0
1004 Gen Fund	171.4	Transferring general funds identified for tobacco prevention, education, and/or cessation projects from the Community Health Grants component to the Tobacco Prevention and Control component.												
Transfer from Tobacco Prev & Control to Epidemiology		Trout	-193.5	-176.7	0.0	-16.8	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1168 Tob Ed/Ces	-193.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
		The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Support for Office of Program Review		Trout	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
		The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tobacco Prevention and Control (2384)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	Positions	
												PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Tobacco Prevention and Control Increase	Inc	376.8	0.0	0.0	376.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob Ed/Ces		376.8											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tobacco Prevention and Control (2384)

**BRU:** State Health Services (96)

DRG: State Health Services (50)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>The Department requests an increment of \$376.8 in tobacco settlement dollars to assist in covering the costs related to implementation of a comprehensive tobacco prevention and control program in Alaska. This increment totals the amount estimated to be available in the fund based on the fall revenue forecast, assuming the FY03 Tobacco funding in the Division of Medical Assistance will not continue into FY04.</p> <p>More than one out of four Alaskans is addicted to tobacco, a substance that kills half of all long-term users and costs the state over \$150,000,000 a year in medical expenses. Alaska, like all states and territories in the U.S., is faced with the daunting challenge of reducing and eliminating this overwhelming health hazard. States such as California, Massachusetts, Florida and Oregon have made a serious commitment to fighting tobacco, and as a result, have begun to experience significant reductions in the number of adults who smoke, as well as the number of children who start smoking.</p> <p>The Centers for Disease Control and Prevention (CDC) have studied these successful programs and found that effective anti-smoking programs can be expected to pay for themselves by reducing the number of low birth weight babies and by cutting the incidence of heart disease and cancer. As a result of their studies, CDC recommends that states establish tobacco control programs that are comprehensive, sustainable and utilize community partnerships.</p> <p>In FY2002, the Alaska Legislature passed legislation that deposits twenty percent of the annual Master Settlement Agreement receipts to the Tobacco Use Education and Cessation Fund for tobacco education, prevention and control efforts. These funds will be used to address under-funded and un-funded tobacco control best practices as recommended by the Centers for Disease Control and Prevention. Following is a description of programs that will be funded with this money.</p> <p>Community Programs: Efforts to change public attitudes and behaviors about tobacco, involving community members in conducting public awareness activities to promote tobacco-free social norms. Increase number and amount of funding for local coalitions. Provide additional funds for youth advocacy grants and special and diverse populations. Includes a Youth Advocacy Coordinator.</p> <p>School-based Programs: Tobacco-free policy for students and teachers, effective curriculums for K-12, training school staff, parent and family involvement, cessation support. Develop grants, training, materials and support for school-based programs.</p> <p>Statewide Programs: Coordination with external partners to expand program outreach and impact including networking, communications, technical assistance, and research services. Provide additional funds for increased communication and program efforts, as well as expand the existing mentoring/scholarship program.</p>													

State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tobacco Prevention and Control (2384)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Tobacco Prevention and Control (2384)

**BRU:** State Health Services (96)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	4,862.2	0.0	150.0	2,136.2	13.0	20.0	0.0	2,543.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Commissioner's Office (317)

**BRU:** Administrative Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions															
											PFT	PPT	NP													
***** Changes From FY2003 Management Plan To FY2004 Governor *****																										
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Units	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0													
1002 Fed Rcpts	2.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.																								
1007 I/A Rcpts	1.7																									
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0													
1002 Fed Rcpts	2.6	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.																								
1003 G/F Match	1.4																									
1007 I/A Rcpts	1.4																									
Transfer Suicide Prevention Council and Followback Study funding to Boards and Commissions BRII	Trout	-520.5	-78.0	-45.0	-396.5	-1.0	0.0	0.0	0.0	0.0	-1	0	0													
1004 Gen Fund	-300.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.																								
1037 GF/MH	-220.5																									
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.																										
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.																										
Change in Indirect Methodology	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0													
1002 Fed Rcpts	35.0	This fund change will be used to continue service levels to department's divisions. The additional \$35.0 in federal authority will be used to maximize funds generated by the Statewide Indirect Cost Allocation Plan.																								
1003 G/F Match	-35.0																									

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Commissioner's Office (317)

**BRU:** Administrative Services (106)

BRS: Administrative Services (100)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrease in service step levels	Dec	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-15.7	The transition from one administration to next, allows some flexibility during a transition year and allows for some minor one time decreases in funding.											
Increase interagency receipts	Inc	30.0	10.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.0	The Commissioner's Office is able to earn federal and interagency receipts consistent with the DHSS cost allocation plan. In FY2003, a special assistant position was eliminated, but to maintain all other positions in the Commissioner's Office and to pay for basic expenses, interagency receipts are required.											
Totals		-496.9	-74.4	-45.0	-376.5	-1.0	0.0	0.0	0.0	0.0	-1	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Office of Program Review (2664)

**BRU:** Administrative Services (106)

BRS: Administrative Services (100)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer from Medical Asst Admin to Office of Program Review	Trin	366.1	332.8	0.0	33.3	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts	186.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match	176.5												
1007 I/A Rcpts	3.1												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													
Support from Divisions for Office of Program Review	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	200.0	The office of Program Review is established to provide the department oversight on medicaid, tribal relations, federal relations, program integrity (fraud), and to save general funds by maximizing federal receipts. The new office will need contractual funds to hire expertise for special federal programs to allow savings to occur.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Office of Program Review (2664)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from Behavioral Health Admin to Office of Program Review		Trin	105.8	96.2	0.0	9.6	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	52.9	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1003 G/F Match	52.9													
Transfer from Epidemiology to Office of Program Review		Trin	25.5	23.2	0.0	2.3	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	25.5	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Office of Program Review (2664)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from Nursing to Office of Program Review		Trin	25.5	23.2	0.0	2.3	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	15.3	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1007 I/A Rcpts	10.2													
Transfer from Public Health Admin Svcs to Office of Program Review		Trin	79.2	72.0	0.0	7.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	79.2	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Office of Program Review (2664)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from Health Purchasing Group to Office of Program Review		Trin	48.1	43.7	0.0	4.4	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	25.0	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
1003 G/F Match	23.1													
Faith Based Program Coordination		Inc	77.4	70.3	3.0	3.0	1.1	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	77.4	<p>This position and funding is being added to increase participation by Faith Based Programs in all department services. Federal law establishes specific conditions for procurement of services using federal funds intended to permit religious organizations to contract with government or to accept vouchers to provide services "on the same basis as any other nongovernmental provider without impairing the religious character of such organizations and without diminishing the religious freedom of beneficiaries."</p> <p>By establishing this position, the DHSS will develop a work plan to increase the involvement of Faith based program consistent with federal programs.</p> <p>The interagency receipt funding for this position will be from allocating costs to all divisions who manage grant programs.</p>												
Increment for Office of Program Review		Inc	242.9	42.9	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	242.9	<p>The office of Program Review is established to provide the department oversight on medicaid, tribal relations, federal relations, program integrity (fraud), and to save general funds by maximizing federal receipts. The new office will need contractual funds to hire expertise for special federal programs to allow savings to occur.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Office of Program Review (2664)

**BRU:** Administrative Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	1,170.5	704.3	3.0	462.1	1.1	0.0	0.0	0.0	0.0	10	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Rate Review (2696)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor						*****					
Division support for Rate Review		Trin	690.8	561.1	10.1	86.9	7.7	25.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		348.5	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1003 G/F Match		342.3												
			The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.											
			Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.											
		</												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	3,769.8	3,104.4	21.3	562.6	43.5	38.0	0.0	0.0	0.0	53	0	0
1002 Fed Rcpts			1,347.0											
1003 G/F Match			572.8											
1004 Gen Fund			1,355.9											
1007 I/A Rcpts			286.6											
1037 GF/MH			69.2											
1061 CIP Rcpts			138.3											
Subtotal			3,769.8	3,104.4	21.3	562.6	43.5	38.0	0.0	0.0	0.0	53	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
DAS Position Adjustments ADN 0630061		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	1
This adds three positions and one student intern created in FY02. These positions will be funded from an unbudgeted RSA (interagency receipts) and federal funds in FY03. These positions were created in FY02 to handle the increase of fiscal and other activities within the department.														
Additional federal and Interagency Receipts for these positions will be requested in FY04 agency budget development. We will request a waiver of vacancy for the unbudgeted I/A in 03.														
Admin. Support Transfer In ADN 0630061		Trin	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			58.4											
This transfer in \$58.5 in federal receipts covers shortages in personal services.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**BRU:** Administrative Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	3,828.2	3,162.8	21.3	562.6	43.5	38.0	0.0	0.0	0.0	56	0	1
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	38.0	38.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	5.3												
1061 CIP Rcpts	4.8												
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1003 G/F Match	0.5												
1004 Gen Fund	0.2												
1007 I/A Rcpts	0.4												
Transfer in from DOA to DHSS Admin Svc to support senior svcs	Atrin	457.6	350.0	0.0	107.6	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts	457.6	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Cost allocation increase for support Pioneers' Inc Homes			95.8	56.0	10.0	24.2	2.6	3.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	95.8	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>												
Change in Indirect Methodology		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	260.2	<p>The Division of Administrative Services has analyzed the cost allocation plan and methodology for claiming federal revenue for indirect costs for services provided and found several areas where we were not maximizing federal claims. We have not made these changes in the past because we had not analyzed if the federal revenue was worth the additional paperwork to earn the funds, we have now determined the state can financially benefit by these changes. The changes are:</p> <ol style="list-style-type: none"> <li>1. Change from indirect charges to direct charging federal programs for certain core services: \$64.0 additional Federal.</li> <li>2. Change the methodology for fiscal activity to collect more federal: \$78.1</li> <li>3. Require timesheets for procurement staff: \$20.0 Federal</li> <li>4. Appropriate account for state leases that are used by federal programs: \$50.0 Federal</li> <li>5. Increase claims for federal share of tracking federal programs: \$48.1 Federal</li> </ol> <p>These changes are in accordance with the department cost allocation plan and will enable the Division to reduce state general fund support of these activities.</p>												
1004 Gen Fund	-260.2													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Administrative Support Services (320)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Support for Office of Program Review		Trout	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.9	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
		The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.												
Federal receipts for increased chargeback costs		Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	50.0	This increment will allow Administrative Services to pay for increased DOA core service chargebacks (mail services, AKPAY & AKSAS services, risk, computer and EEO core services). These chargebacks have increased in FY2003 and it is anticipated that they will increase again in FY2004. The additional authorization will be used to receive funds generated from the Statewide Federal Cost Allocation Plan to directly offset the statewide costs being charged to the department.												
Increased interagency receipts for fiscal operations		Inc	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	160.0	This increment is to receive interagency receipts consistent with the DHSS cost allocation plan. Without these funds, the division will have to cut back services to the divisions and be forced to eliminate positions in the fiscal operations area. These services are critical to department operations. These funds were received in FY2003 through an unbudgeted RSA.												
<b>Totals</b>			<b>4,630.0</b>	<b>3,768.1</b>	<b>31.3</b>	<b>743.5</b>	<b>46.1</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>0</b>	<b>1</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Personnel and Payroll (319)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,613.6	1,468.8	40.0	73.0	26.7	5.1	0.0	0.0	0.0	26	0	0
1002 Fed Rcpts			409.2											
1003 G/F Match			149.7											
1004 Gen Fund			562.9											
1007 I/A Rcpts			488.1											
1061 CIP Rcpts			3.7											
Subtotal			1,613.6	1,468.8	40.0	73.0	26.7	5.1	0.0	0.0	0.0	26	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														

Personnel & Payroll Adjust for Positions ADN 0630061		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	1
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This adds a Personnel Officer I, PCN 06-0531, and Personnel Specialist I, PCN 06-N888, created in FY02. These positions will be funded through an unbudgeted RSA in FY03. Additional funds will be requested during the FY04 budget process. These positions were added during FY02 to handle the department's needs for human resource activity. A series of class studies and extra delegations of authority require extra departmental resources.

Subtotal	1,613.6	1,468.8	40.0	73.0	26.7	5.1	0.0	0.0	0.0	0.0	27	0	1
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## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Personnel and Payroll (319)

**BRU:** Administrative Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Confidential Bargaining Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	3.1												
Transfer from DOA to DHSS Admin Svcs to support transfer of Sr. Services/Longevity non	Atrin	250.9	200.0	0.0	50.9	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts	250.9	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													
Cost allocation increase from Senior Programs	Inc	16.1	0.0	9.2	1.9	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	16.1	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.													
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Personnel and Payroll (319)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Increased human resources support for department programs		Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	60.0	This increment is to receive federal and interagency receipts consistent with the DHSS cost allocation plan. A recent Department of Administration, Division of Personnel, classification study resulted in range increases for personnel classifications. Without these additional funds, the division will have to cut back services to the divisions and be forced to eliminate positions in the Human Resource area. These services are critical to department operations. These funds were received in FY2003 through an unbudgeted RSA.												
1007 I/A Rcpts	55.0													
<b>Totals</b>			<b>2,001.1</b>	<b>1,789.3</b>	<b>49.2</b>	<b>125.8</b>	<b>31.7</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

Component: Audit (1979)

BRU: Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	279.2	264.9	6.0	6.0	2.3	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts			65.7											
1004 Gen Fund			103.1											
1007 I/A Rcpts			110.4											
Subtotal			279.2	264.9	6.0	6.0	2.3	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Audit Transfer out to Adm. Support ADN 0630061		Trout	-58.4	-58.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-58.4											
This transfer out to Admin. Support Services is necessary to fully cover personal services shortages.														
Audit Delete Position ADN 0630061		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This is to delete one full-time position due to budget shortages.														
Subtotal			220.8	206.5	6.0	6.0	2.3	0.0	0.0	0.0	0.0	3	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Audit (1979)

**BRU:** Administrative Services (106)

BRS: Administrative Services (100)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	2.6												
Federal receipts for audit services	Inc	34.0	12.0	10.0	10.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	34.0	This increment will allow the audit group to collect federal receipts from its work on the federal compliance single audit. The audit section works on this yearly audit in conjunction with legislative audit. The increment will also allow the audit section to cover the increased costs of leasing, supplies and travel incurred by doing audits.											
Totals		258.3	222.0	16.0	16.0	4.3	0.0	0.0	0.0	0.0	3	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Planning & Facilities Management (2020)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,049.6	856.5	38.6	121.9	12.5	20.1	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts				122.3										
1004 Gen Fund				210.6										
1007 I/A Rcpts				101.6										
1061 CIP Rcpts				565.1										
1092 MHTAAR				50.0										
NE Community Center Designated Grant Ch 1, OthApr SSSLA 02, Sec. 21(c)(1) ADN 0620497			25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund				25.0										
<b>Subtotal</b>			<b>1,074.6</b>	<b>856.5</b>	<b>38.6</b>	<b>121.9</b>	<b>12.5</b>	<b>20.1</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Health Planning and Facilities Mgmt Line Item Transfer ADN 0630061		LIT	0.0	7.2	0.0	-7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>			<b>1,074.6</b>	<b>863.7</b>	<b>38.6</b>	<b>114.7</b>	<b>12.5</b>	<b>20.1</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

This line item transfer from contractual to personal services covers the shortfall in personal services.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Planning & Facilities Management (2020)

**BRU:** Administrative Services (106)

DAS: Administrative Services (100)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Back out one-time grant to NE Comm Ctr Auth by Ch 1, SSSLA 02, Sec. 21(c)(1) ADN 0620497	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund		-25.0											
Annualize FY2003 Non-GF COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.										
1007 I/A Rcpts		2.3											
1061 CIP Rcpts		5.3											
Line Item Transfer for Health Planning & Facilities Management	LIT	0.0	14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfers covers increased personal services costs.													
Transfer Health Planning and CON Functions from DAS to Public Health	Trout	-198.9	-148.9	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts		-37.8	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.										
1004 Gen Fund		-10.7											
1007 I/A Rcpts		-100.4											
1092 MHTAAR		-50.0	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.										
											Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.		

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Health Planning & Facilities Management (2020)

**BRU:** Administrative Services (106)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Reduce Research and Analysis staffing		Dec	-64.6	-64.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-64.6	In the Health Planning and Facilities Management component one research analyst position would be eliminated. This will reduce the department's ability to respond to special projects.											
<b>Totals</b>			<b>797.6</b>	<b>676.4</b>	<b>38.6</b>	<b>50.0</b>	<b>12.5</b>	<b>20.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Facilities Maintenance (2371)

**BRU:** Administrative Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Pioneers' Homes Facilities Maintenance (2679)

**BRU:** Administrative Services (106)

BRS: Administrative Services (100)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Pioneers' Homes Facilities Maintenance from DOA to DHSS	Atrin	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,125.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
		The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.											
		Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.											
	Totals	2,125.0	0.0	0.0	1,938.5	186.5	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** HSS State Facilities Rent (2478)

**BRU:** Administrative Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Human Services Community Matching Grant (1821)

**BRU:** Administrative Services (106)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrement From Human Services Community Matching Grant Program Interagency Receipts	Dec	-1,073.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,073.0	0.0	0	0	0

1007 I/A Rcpts -1,073.0

This decrement reduces the Human Services Community Matching Grant (HSCMG) component by \$1,073.0 of Interagency Receipts authority. An increment for this amount will be made in the Family & Youth Services BRU, Front Line Social Worker component. This is the second part of two decrements from the HSCMG BRU to eliminate this program. In the Front Line Social Worker component this decrement will be used to offset the proposed general fund decrement for the budget reduction exercise.

Although the Division recognizes the valuable services provided by the Human Services Community Matching Grant, it acknowledges that this program is intended for those in need of essential human services. These services may include emergency and shelter care of homeless persons, delivery of meals to those in economic need and health services for the homeless and others who cannot afford to purchase these services. As child safety must remain the Division's first priority, the Division looks to first serve the state's most vulnerable group, children in danger of abuse or neglect. Elimination of this program will enable the Division to focus its resources and services on high quality, preventative and support programs for children and families.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Human Services Community Matching Grant (1821)

**BRU:** Administrative Services (106)

DHS: Administrative Services (100)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Eliminate the Human Services Community Matching Grant Program General Fund		Dec	-205.4	0.0	0.0	0.0	0.0	0.0	0.0	-205.4	0.0	0	0	0
1004 Gen Fund	-205.4	This decrement reduces the Human Services Community Matching Grant component by \$205.4 General Fund. The mission of the Division of the Family & Youth Services is to protect children who are abused and neglected or who are at risk of abuse and neglect. In order to realize its purpose, the Division's foremost commitment and first priority is to provide child protective services for children in communities throughout the state.												
		Although the Division recognizes the valuable services provided by the Human Services Community Matching Grant, it acknowledges that this program is intended for those in need of essential human services. These services may include emergency and shelter care of homeless persons, delivery of meals to those in economic need and health services for the homeless and others who cannot afford to purchase these services. As child safety must remain the Division's first priority, the Division looks to first serve the state's most vulnerable group, children in danger of abuse or neglect. Elimination of this program will enable the Division to focus its resources and services on more urgent and higher priority client needs, preventative and support programs for children and families.												
		Totals	-1,278.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,278.4	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Balloon Project (2567)

**BRU:** Balloon Project (438)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,546.6	659.4	0.0	887.2	0.0	0.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts			1,546.6											
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,546.6	659.4	0.0	887.2	0.0	0.0	0.0	0.0	0.0	14	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,546.6	659.4	0.0	887.2	0.0	0.0	0.0	0.0	0.0	14	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Mental Health Board (2022)

**BRU:** Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
\$75 per Month Health Insurance Increase for Non-covered staff		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	0.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
1037 GF/MH	0.5													
Reduce GF by 10%		Dec	-33.6	0.0	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-33.6	As a result of the reduction to the Alaska Mental Health Board, the board will have to streamline some of its services, look to lowering the number of meetings held in less expensive settings, share services with the other boards, and increase use of teleconferences to advocate for its consumers.												
AMHB MHTAAR Projects		Dec	-121.7	0.0	-15.0	-106.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-121.7	This decrement is for the Alaska Mental Health Board's MHTAAR projects. These projects will be completed in FY2003 and we are deleting the associated MHTAAR authority.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Mental Health Board (2022)

**BRU:** Boards and Commissions (488)

BRS: Budget and Commissions (455)													
Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From FY2003 Management Plan To FY2004 Governor					*****						
AMHB Increased Interagency Services	Inc	102.7	40.0	29.7	25.0	3.0	5.0	0.0	0.0	0.0	0	0	1

1007 I/A Rcpts      102.7

This increment to Interagency Receipts is so that the Alaska Mental Health Board can receive funds from both the Division of Mental Health and Developmental Disabilities (DMHDD) \$18.7 and the Division of Medical Assistance \$84.0. The increase from DMHDD is to receive additional funds for services performed on the Federal Block Grant. These services include executing the duties incumbent upon the Alaska Mental Health Board as the state planning and advisory council under federal law. The existence of a state planning and advisory council is a precondition for the receipt SAMHSA block grant funds. The services include creating a plan that:

Establishes a community-based system of care for individuals with mental illness.

Estimates the incidence and prevalence in the State of serious illness among adults and serious emotional disturbance among children and presents quantitative targets to achieve in the implementation of the system of care described above.

Provides for a system of integrated services for children, including: social services; educational services, including IDEA services; juvenile services; substance abuse services; and health services.

Describes States outreach to and service for individuals who are homeless.

Describes how community-based services will be provided in rural areas.

Describes financial resources, staffing and training for mental health service providers that are necessary for the implementation of the plan.

DMA services include planning, evaluation, and advocacy efforts for the Medicaid eligible population receiving mental health services through the public mental health system. AMHB beneficiaries that are Medicaid eligible represent approximately 50% of all beneficiaries with mental illness or emotional disorders. As such AMHB is required to plan, develop, and evaluate services provided to this population. Outreach services to this population, particularly in rural areas, will also be provided.



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Mental Health Board (2022)

**BRU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	-51.7	40.9	-18.9	-81.7	3.0	5.0	0.0	0.0	0.0	0	0	1

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Advisory Board on Alcoholism and Drug Abuse (2024)

**BRU:** Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From FY2003 Management Plan To FY2004 Governor					*****						
\$75 per Month Health Insurance Increase for Non-covered staff		SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Line Item Transfer for ABADA		LIT	0.0	3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer covers increased personal services.														
Reduce GF by 10%		Dec	-28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-28.3	As a result of the reduction to the Advisory Board on Alcoholism and Drug Abuse, the board will have to streamline some of its services, look to lowering the number of meetings held in less expensive settings, share services with the other boards, and increase use of teleconferences to advocate for its consumers.												
ABADA MHTAAR Projects		Inc	185.0	0.0	0.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	185.0	Note: this amount is net of increase for strategic communication plan project minus board develop rural issues project. Both are Alaska Mental Health Trust Authority projects.												
Strategic Communications Plan Project \$200.0. This project is sponsored by all four boards. The project will fund the implementation of strategic communications plan for the partners that will be developed in FY2003. The project's strategies will support an integrated communications plan across advocacy groups, strengthen public awareness of missions, leverage existing resources, eliminate duplicative efforts, and grow support for beneficiary services among general public and policymakers. The primary communications strategy will focus on stigma reduction and support decriminalization iniatives of beneficiaries of the Alaska Mental Health Trust Authority.														

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Advisory Board on Alcoholism and Drug Abuse (2024)

**BRU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	157.6	4.3	-28.3	181.6	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Health and Social Services**

**BRU:** Boards and Commissions (488)

1002 Fed Rcpts	196.7	Transfer Commission on Aging from Protection, Community Services and Administration to Boards and Commissions.
1004 Gen Fund	58.3	
1037 GF/MH	70.3	

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Governor's Council on Disabilities and Special Education (2023)

**BRU:** Boards and Commissions (488)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 Non-GF COLA Increase for General Government Bargaining Unit	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	3.7	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the non-GF COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	1.5												
1092 MHTAAR	1.3												
\$75 per Month Health Insurance Increase for Non-covered staff	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.3												
Line Item Transfer for GCDSE	LIT	0.0	57.8	0.0	-57.8	0.0	0.0	0.0	0.0	0.0	1	0	-1
This line item transfer is to cover increased personal services as a result of positions created for federal grant on Workforce Coordinating project and the Far North Family Support.													
Eliminate GF funding in this component	Dec	-9.5	0.0	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH	-9.5	This decrement will eliminate the donated dental services for adults with developmental disabilities. This program will have to either be funded by the private sector or other funding sources such as the Alaska Mental Health Trust Authority.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Governor's Council on Disabilities and Special Education (2023)

**BRU:** Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
GCDSE Federal Grants		Inc	200.0	40.0	40.0	100.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0	<p>These funds were requested in FY2003 via RPL. The funds are for the following federal grants which were awarded to the Governor's Council on Disabilities and Special Education in FY2003:</p> <p>Far North Family Support Project: these funds are being used to develop an effective Family Support system for individuals with developmental disabilities and their families, which includes increased consumer participation in policy decisions; improved and expanded family support services; expanded training and information for families and service providers; training in cultural values and sensitivity; and improved service delivery to unserved and underserved populations.</p> <p>WorkFORCE Coordinating Project: these funds are being used to develop a variety of traditional and non-traditional sources of funding for long-term supports and to enhance existing capacity to provide customized employment services and supports for individuals with significant disabilities.</p>											
<b>Totals</b>			<b>198.5</b>	<b>105.8</b>	<b>40.0</b>	<b>32.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>-1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Pioneers' Homes Advisory Committee (2691)

**BRU:** Boards and Commissions (488)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer funding from Pioneers' Homes to Pioneers' Homes Advisory Committee		Trin	19.2	0.0	16.7	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.2	As part of the DHSS reorganizaton, Commissions and Boards are being transferred into components within the Boards and Commissions BRU. This transfer represents the budgeted travel and contractual costs that support the Pioneers' Homes Advisory Committee meetings.												
<b>Totals</b>			<b>19.2</b>	<b>0.0</b>	<b>16.7</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Suicide Prevention Council (2651)

**BRU:** Boards and Commissions (488)

BRS: Boards and Commissions (488)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2003 Management Plan To				FY2004 Governor *****						
Reduce one-time item for Suicide Follow-back OTI study			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-300.0											
Transfer Suicide Prevention Council from Commissioner's Office to Boards & Commissions		Trin	520.5	80.4	45.0	394.1	1.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		300.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.											
1037 GF/MH		220.5												
The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.														
Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.														
Totals			220.5	80.4	45.0	94.1	1.0	0.0	0.0	0.0	0.0	1	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Family and Youth Services Management (2306)

**BRU:** Family and Youth Services (79)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	4,849.6	3,800.2	99.8	832.6	85.0	32.0	0.0	0.0	0.0	64	1	0
1002 Fed Rcpts			2,481.6											
1003 G/F Match			583.7											
1004 Gen Fund			816.7											
1007 I/A Rcpts			803.3											
1061 CIP Rcpts			164.3											
<b>Subtotal</b>			<b>4,849.6</b>	<b>3,800.2</b>	<b>99.8</b>	<b>832.6</b>	<b>85.0</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Add Associate Coordinator position to Family & Youth Services Mgmt-ADN0630056		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position will facilitate improved management, communication and coordination between the Director's Central Office and the Division's Regional or Field offices. This position will provide written or verbal response to public or client complaints and inquires to the Division. This position will also provide coordinated liaison support to the Division's offices statewide, serving as an integral voice between the Division's social workers and the Director in regard to such issues as general working conditions, personal safety, morale, revision/development/implementation of new policy and procedure and suggestions or tools for improved processes.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Family and Youth Services Management (2306)

**BRU:** Family and Youth Services (79)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From FY2003 Authorized To FY2003 Management Plan			*****								
Transfer Social Worker positions to FLSW-ADN0630056	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Transfer two Social Worker positions from the Family & Youth Services Management component to the Front Line Social Worker component. The duties of these two positions have been reassigned to the Front Line Social Worker component.

06-3937, Social Worker IV, Anchorage  
06-3971, Social Worker IV, Petersburg

		<b>Subtotal</b>	<b>4,849.6</b>	<b>3,800.2</b>	<b>99.8</b>	<b>832.6</b>	<b>85.0</b>	<b>32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>1</b>	<b>0</b>
		*****	<b>Changes From FY2003 Management Plan To FY2004 Governor</b>						*****					
Transfer FYS Management to Children's Services Management	Trout		-4,849.6	-3,800.2	-99.8	-832.6	-85.0	-32.0	0.0	0.0	0.0	-63	-1	0

1002 Fed Rcpts -2,481.6 As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.

1003 G/F Match -583.7

1004 Gen Fund -816.7

1007 I/A Rcpts -803.3

1061 CIP Rcpts -164.3

The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.

Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.

<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**BRU:** Family and Youth Services (79)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	24,263.7	20,389.6	171.5	3,084.3	163.3	35.0	0.0	420.0	0.0	317	3	0
1002 Fed Rcpts	12,011.0													
1003 G/F Match	2,619.9													
1004 Gen Fund	7,003.0													
1007 I/A Rcpts	2,481.2													
1037 GF/MH	148.6													
<b>Subtotal</b>			<b>24,263.7</b>	<b>20,389.6</b>	<b>171.5</b>	<b>3,084.3</b>	<b>163.3</b>	<b>35.0</b>	<b>0.0</b>	<b>420.0</b>	<b>0.0</b>	<b>317</b>	<b>3</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**BRU:** Family and Youth Services (79)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Add Eligibility Technician & Comm Care Licensing Spec positions to FI SW-ADN0630056	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**BRU:** Family and Youth Services (79)

BRS: Family and Youth Services (7)												Positions			
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP		
<p>Establish four new Eligibility Technician II positions to provide timely and accurate Title IV-E and Title XIX eligibility determinations and benefit authorizations for new and ongoing federal programs. These positions will determine federal reimbursement for maintenance, administrative, and training expenditures. In addition, they will provide the State the opportunity to increase the percentage of Title IV-E eligible children and the amount reimbursed from the federal Title IV-E program. Further, these positions will conduct a client six month review to determine retrospective eligibility for Title IV-E and prospective eligibility for Title XIX-Medicaid, and will ensure compliance with all applicable federal regulations, state regulations, and Division policy and procedures. Federal funding is available from Title IV-E for these positions. These positions will be funded 50% from Title IV-E and 50% general funds.</p> <p>06-#066, Eligibility Technician II, Palmer 06-#067, Eligibility Technician II, Anchorage 06-#068, Eligibility Technician II, Anchorage 06-#069, Eligibility Technician II, Juneau</p>															
<p>Establish four new Community Care Licensing Specialist I positions to conduct child protective background checks, licensing checks and child protection history for individuals who apply to be licensed as child care providers. Failure to conduct a thorough background check prior to issuing a license jeopardizes the protection of children in day care facilities. Information obtained will be provided to the Department of Education &amp; Early Development (DEED) to assist them in their licensing function, per our Memorandum of Agreement.</p> <p>These positions are necessary due to proposed changes by DEED in the regulations governing child care licensing and child care assistance. The first change is that all registered exempt providers will be required to become licensed within one year of the effective date of the new regulations, or within one year of becoming a provider. The second change is that all staff and adults over 16 in licensed centers and homes will be required to meet minimum qualifications, including having no history of child abuse or neglect. Funding is available from DEED via interagency receipts for these positions.</p> <p>06-#070, Community Care Licensing Specialist I, Palmer 06-#071, Community Care Licensing Specialist I, Anchorage 06-#072, Community Care Licensing Specialist I, Fairbanks 06-#087, Community Care Licensing Specialist I, Juneau</p>															

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**BRU:** Family and Youth Services (79)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Front Line Social Workers (2305)

**BRU:** Family and Youth Services (79)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From	FY2003 Authorized	To	FY2003 Management Plan	*****							
Add Social Worker and Mental Health Clinician PosAdj position to FLSW-ADN0630056		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

One Social Worker IV position located in Palmer that will provide Indian Child Welfare Act (ICWA)/Permanency Planning for the Bethel, Aniak and St. Mary's areas. In addition to overseeing ICWA compliance, this position will process administrative reviews, early reviews and placement staffing. This position will be funded from Title IV-E and general funds.

06-#088, Social Worker IV, Palmer

One Mental Health Clinician III position in Anchorage that will provide clinical assessments and psychological evaluations for children in custody. This position will assist in developing treatment plans and determining what mix of services will be provided to mitigate the child's issues. It will provide consultation, support, and clinical supervision to social workers and foster parents. This Mental Health Clinician will assist in ensuring that children's treatment needs are provided in the least restrictive environment possible, and also serve as liaison between the division and the medical community. Funding for this position will be 50% medicaid and 50% from general funds.

06-#114, Mental Health Clinician III, Anchorage

Transfer funding from Grants to Personal Services Line-ADN0630056	LIT	0.0	420.0	0.0	0.0	0.0	0.0	0.0	-420.0	0.0	0	0	0
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Legislative budget transactions resulted in \$420.0 in the grants line, however these funds are not for grants but for program administration and are being transferred to personal services. This component's Front Line Social Workers provide child protective services such as investigation of reports of harm, assessment of the risk of future harm, and case planning. These types of services and the personal services costs associated with them are properly expensed in personal services. There are no grants or grant funds disbursed from this component.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**BRU:** Family and Youth Services (79)

Change Record Title	Trans Type	Totals	Personal	Travel	Contractual	Supplies	Equipment	Land/	Grants	Misc.	Positions		
			Services					Buildings	Claims		PFT	PPT	NP
*****		Changes From	FY2003 Authorized	To FY2003 Management Plan				*****					
Add Support Positions to FLSW component-ADN0630056	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0

Two new Social Services Associate II positions and one new Administrative Clerk II position that will provide all calendaring services for Reviews, Court Hearings, Custody Expirations, Court Reports as well as for all parties involved, provide all Notices for Reviews, Notices for Grandparents and Foster Parents, as necessary. In addition, the Social Services Associate II positions will provide administrative and fiscal support to the Social Worker staff located in Kotzebue and Kenai. Funding for these positions will come from vacancy and turnover.

06-#107, Social Services Associate II, Kotzebue  
06-#108, Administrative Clerk II, Fairbanks  
06-#109, Social Services Associate II, Kenai

Two new Administrative Clerk II positions necessary to increase the integrity of the data entered into the Division of Family & Youth Services' case records management system, PROBER. This data is the source data used for Federal audits, statistical reporting, child and employee safety, and tracking children in State custody. Funding for these positions will come from vacancy and turnover.

06-#110, Administrative Clerk II, Anchorage  
06-#111, Administrative Clerk II, Anchorage

Two new Administrative Clerk II positions that will provide administrative support to the Anchorage Indian Child Welfare (ICWA) Specialist and Anchorage Administrative Review Specialist Social Workers. These positions will be responsible for notifying all of the parties involved in the semi-annual case review process as to when the reviews will take place. Funding for these positions will come from vacancy and turnover.

06-#112, Administrative Clerk II, Anchorage  
06-#113, Administrative Clerk II, Anchorage



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Front Line Social Workers (2305)

**BRU:** Family and Youth Services (79)

BRS: Family and Youth Services (78)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer Elig Techs and Social Workers from Trin Public Asst Field Svcs and FYS Mamt-ADN0630056		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Transfer three Eligibility Technician II positions from the DH&SS, Division of Public Assistance to the DH&SS, Division of Family & Youth Services. These positions provide timely and accurate Title IV-E eligibility determination and benefit authorizations for the Division of Family & Youth Services clients. The Division of Public Assistance is no longer in need of these services and has transferred the positions to the Division of Family & Youth Services.													
06-8075, Eligibility Technician II, Fairbanks 06-8104, Eligibility Technician II, Anchorage 06-8149, Eligibility Technician II, Anchorage (part-time position)													
Transfer two Social Worker positions from Family & Youth Services Management. The duties of these two positions have been reassigned to the Front Line Social Worker component.													
06-3937, Social Worker IV, Anchorage 06-3971, Social Worker IV, Petersburg													

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Family and Youth Services Training (2307)

**BRU:** Family and Youth Services (79)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			797.0											
1003 G/F Match			423.4											
***** Subtotal *****														
		Subtotal	1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
***** Subtotal *****														
		Subtotal	1,220.4	0.0	100.0	1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer FYS Training to Children's Services Training		Trout	-1,220.4	0.0	-100.0	-1,120.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-797.0											
1003 G/F Match			-423.4											

As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.

The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.

Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Family and Youth Services Training (2307)

**BRU:** Family and Youth Services (79)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Family Preservation (1628)

**BRU:** Purchased Services (78)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions PFT PPT NP		
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	9,175.9	0.0	124.3	1,786.0	0.0	0.0	0.0	7,265.6	0.0	0	0	0
1002 Fed Rcpts	5,941.2													
1004 Gen Fund	2,684.7													
1007 I/A Rcpts	300.0													
1092 MHTAAR	250.0													
<b>Subtotal</b>			<b>9,175.9</b>	<b>0.0</b>	<b>124.3</b>	<b>1,786.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,265.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer Funding from Grants to Contractual LIT Services for RSAs-ADN0630056			0.0	0.0	0.0	397.2	0.0	0.0	0.0	-397.2	0.0	0	0	0

The \$397.2 transfer from the grant line to the contractual services line will realign line items and enable the Division to properly record RSAs from contractual services funds rather than grant funds. These RSAs include \$197.2 from the Independent Living grant and \$100.0 from the Children's Justice Act grant. The Independent Living grant RSAs are with the University of Alaska in Anchorage and support the coordination of the Independent Living Scholarship, a Computer Camp for youth in foster care, as well as an Independent Living Institute to assist youth in their transition from foster care to self-sufficiency.

The Children's Justice Act grant RSA provides coordination of activities and programs geared to respond to child abuse and neglect in Alaska. The division also plans to RSA \$100.0 in federal funds to the Department of Law for attorney services.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Family Preservation (1628)

**BRU:** Purchased Services (78)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	9,175.9	0.0	124.3	2,183.2	0.0	0.0	0.0	6,868.4	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Base Rate (2236)

**BRU:** Purchased Services (78)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	10,011.1	0.0	100.0	157.4	0.0	0.0	0.0	9,753.7	0.0	0	0	0
1002 Fed Rcpts			2,540.2											
1003 G/F Match			3,845.7											
1004 Gen Fund			2,633.7											
1005 GF/Prgm			991.5											
Accounting for Certain Receipts Sec 5 Ch 96 FisNot			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 2002 P2 L26 (HB262) (0630040)														
1005 GF/Prgm			-991.5											
1156 Rcpt Svcs			991.5											
		Income rec'd by dept. from state or federal agency for children in Foster Care												
Subtotal			10,011.1	0.0	100.0	157.4	0.0	0.0	0.0	9,753.7	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			10,011.1	0.0	100.0	157.4	0.0	0.0	0.0	9,753.7	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Augmented Rate (2237)

**BRU:** Purchased Services (78)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2003 Conference Committee	To		FY2003 Authorized	*****						
Conference Committee		ConfCom	3,685.5	0.0	0.0	0.0	0.0	0.0	0.0	3,685.5	0.0	0	0	0
1002 Fed Rcpts			396.2											
1003 G/F Match			1,231.1											
1004 Gen Fund			478.8											
1007 I/A Rcpts			1,079.4											
1037 GF/MH			500.0											
Subtotal			3,685.5	0.0	0.0	0.0	0.0	0.0	0.0	3,685.5	0.0	0	0	0
*****			Changes From	FY2003 Authorized	To		FY2003 Management Plan	*****						
Subtotal			3,685.5	0.0	0.0	0.0	0.0	0.0	0.0	3,685.5	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Special Need (2238)

**BRU:** Purchased Services (78)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	3,849.2	0.0	0.0	922.6	0.0	0.0	0.0	3,176.6	-250.0	0	0	0
1002 Fed Rcpts				525.9										
1003 G/F Match				192.3										
1004 Gen Fund				1,833.1										
1007 I/A Rcpts				550.0										
1037 GF/MH				747.9										
Distribution of Misc Line Item (0630043)		LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	250.0	0	0	0
Subtotal			3,849.2	0.0	0.0	922.6	0.0	0.0	0.0	2,926.6	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			3,849.2	0.0	0.0	922.6	0.0	0.0	0.0	2,926.6	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Foster Care Alaska Youth Initiative (2239)

**BRU:** Purchased Services (78)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund			150.0											
1037 GF/MH			400.0											
***** Subtotal *****														
		Subtotal	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
***** Subtotal *****														
		Subtotal	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer from FC AYI to Alaska Youth Initiative in Behavioral Health		Trout	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1004 Gen Fund			-150.0											
1037 GF/MH			-400.0											
***** Subtotal *****														
		Subtotal	-550.0	0.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
***** Totals *****														
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Purchased Services (78)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	14,610.1	0.0	0.0	450.0	0.0	0.0	0.0	15,660.1	-1,500.0	0	0	0
1002 Fed Rcpts			5,458.9											
1003 G/F Match			3,152.0											
1004 Gen Fund			5,999.2											
Distribution of Misc Line Item (0630044)		LIT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	1,500.0	0	0	0
***** Subtotal *****														
		Subtotal	14,610.1	0.0	0.0	450.0	0.0	0.0	0.0	14,160.1	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer Funding from Grants to Contractual Services for Adoption Exchange		LIT	0.0	0.0	0.0	100.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Contract-ADN0630056														

The \$100.0 transfer from the grant line to the contractual services line will realign line items and enable the Division to record a contract in the contractual services line. The division contracts for the services of the Northwest Adoption Exchange program to assist in matching children with potential adoptive families. The Northwest Adoption Exchange operates the Alaska Adoption Exchange, and facilitates adoptive placements for waiting children, facilitates placement for home studied families wanting to adopt children with special needs, increases the awareness that children in Alaska are awaiting permanent homes, and provides consultation of children who are in foster care waiting for permanent homes.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Subsidized Adoptions & Guardianship (1962)

**BRU:** Purchased Services (78)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	14,610.1	0.0	0.0	550.0	0.0	0.0	0.0	14,060.1	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Residential Child Care (253)

**BRU:** Purchased Services (78)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	19,260.7	0.0	0.0	106.3	0.0	0.0	0.0	19,154.4	0.0	0	0	0
1002 Fed Rcpts			625.0											
1003 G/F Match			580.2											
1004 Gen Fund			7,086.4											
1007 I/A Rcpts			6,862.8											
1037 GF/MH			3,956.3											
1092 MHTAAR			150.0											
<b>Subtotal</b>			<b>19,260.7</b>	<b>0.0</b>	<b>0.0</b>	<b>106.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,154.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer Funding from Grants to Contractual Services for RSA's-ADN0630069		LIT	0.0	0.0	0.0	173.8	0.0	0.0	0.0	-173.8	0.0	0	0	0
<b>Subtotal</b>			<b>19,260.7</b>	<b>0.0</b>	<b>0.0</b>	<b>280.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,980.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

The \$173.8 transfer from the grant line to the contractual services line will realign line items and enable the division to expend contractual services funds for a RSA the division maintains for the Residential Child Care Behavioral Rehabilitation Program.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Court Orders and Reunification Efforts (2477)

**BRU:** Purchased Services (78)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund			500.0											
Subtotal			500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer funding from Grants to Contractual LIT			0.0	0.0	0.0	100.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Services for RSA-ADN0630056														
Subtotal			500.0	0.0	0.0	100.0	0.0	0.0	0.0	400.0	0.0	0	0	0

The \$100.0 transfer from the grant line to the contractual services line will realign line items and enable the Division to properly record a RSA it maintains with the Department of Law. The Department of Law provides services that assist the Division of Family & Youth Services in meeting the legal requirements related to "Reasonable Reunification Efforts" and "Active Efforts" on behalf of children and families. These services include items such as copies of legal documents, medical records, and costs incurred to locate missing parents.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Children's Trust Programs (2251)

**BRU:** Children's Trust Programs (260)

***** Changes From FY2003 Management Plan To FY2003 Authorized *****													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	574.9	73.1	14.1	36.2	1.5	0.0	0.0	450.0	0.0	1	0	0
1002 Fed Rcpts	30.0												
1007 I/A Rcpts	71.9												
1098 ChildTrErn	473.0												
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	574.9	73.1	14.1	36.2	1.5	0.0	0.0	450.0	0.0	1	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	574.9	73.1	14.1	36.2	1.5	0.0	0.0	450.0	0.0	1	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Human Services Community Matching Grant (1821)

**BRU:** Human Services Community Matching Grant (82)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,278.4	0.0	0.0	0.0	0.0	0.0	0.0	1,278.4	0.0	0	0	0
1004 Gen Fund			205.4											
1007 I/A Rcpts			1,073.0											
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,278.4	0.0	0.0	0.0	0.0	0.0	0.0	1,278.4	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,278.4	0.0	0.0	0.0	0.0	0.0	0.0	1,278.4	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol and Drug Abuse Administration (302)

**BRU:** Alcohol and Drug Abuse Services (99)

BRS: Alcohol and Drug Abuse Services (33)															
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP	
*****			Changes From FY2003 Conference Committee To FY2003 Authorized						*****						
Conference Committee		ConfCom	1,497.6	865.9	75.1	480.5	36.4	39.7	0.0	0.0	0.0	12	1	0	
1002 Fed Rcpts		728.7													
1004 Gen Fund		121.3													
1007 I/A Rcpts		184.2													
1013 Alchl/Drug		2.0													
1037 GF/MH		385.9													
1108 Stat Desig		75.5													
			Subtotal	1,497.6	865.9	75.1	480.5	36.4	39.7	0.0	0.0	0.0	12	1	0
*****			Changes From FY2003 Authorized To FY2003 Management Plan						*****						
Transfer Fed Auth for MIS & Needs Assessment & GF for Contract Obligations from CAPI - ADN 0630059		Trin	131.7	0.0	0.0	127.9	0.0	3.8	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		105.0	Administration needs additional federal funds due to the anticipation of two federal grants for MIS and Round 3 of the Needs Assessment. In addition, it has been determined after the reorganization between components and final budget authorizations for FY03, the Administration component needs an additional \$26.7 GF to to meet its contractual obligations.												
1004 Gen Fund		26.7													
Transfer Position & I/A Rcpts to ADA Grants - ADN 0630059		Trout	-170.0	-27.5	-15.1	-127.4	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1007 I/A Rcpts		-170.0	ADA Administration has \$170.0 in excess I/A authority that it will not use. ADA Grants lacks sufficient I/A authority to receive anticipated support for site reviews of enrolled Medicaid Providers.												
Due to the budget cut to this component, ADA Administration cannot afford to retain this position. ADA Grants needs administrative support and can use this PCN 06-0507.															



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol and Drug Abuse Administration (302)

**BRU:** Alcohol and Drug Abuse Services (99)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Time Status Change PCN 06-0507 ADN 06-3-0059	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

This adjustment reflects the action that the division took in FY2002. This corrects the management plan to reflect the correct time status of the PCN.

		<b>Subtotal</b>	<b>1,459.3</b>	<b>838.4</b>	<b>60.0</b>	<b>481.0</b>	<b>36.4</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		<b>***** Changes From FY2003 Management Plan To FY2004 Governor *****</b>												
Transfer PCN 06-0491 to State Health Services BRU Tobacco Control and Prevention	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	

To transfer a Health Program Manager III position, PCN 06-0491, from ADA/Administration to State Health Services/Tobacco Control and Prevention. The federal grant that supported this position in ADA concluded during FY2003. The Community Health and EMS, Tobacco Section has need of a HPM III.

Transfer from ADA Admin to Senior & Disabilities Svcs Admin	Trout	-104.2	-94.7	0.0	-9.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
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1002 Fed Rcpts -48.0  
1004 Gen Fund -56.2

As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.

The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.

Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol and Drug Abuse Administration (302)

**BRU:** Alcohol and Drug Abuse Services (99)

BRS: Alcohol and Drug Abuse Services (33)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer ADA Admin to Behavioral Health Admin	Trout	-1,355.1	-743.7	-60.0	-471.5	-36.4	-43.5	0.0	0.0	0.0	-11	0	0
1002 Fed Rcpts	-785.7	<p>As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.</p> <p>The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.</p> <p>Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.</p>											
1004 Gen Fund	-91.8												
1007 I/A Rcpts	-14.2												
1013 Alchl/Drug	-2.0												
1037 GF/MH	-385.9												
1108 Stat Desig	-75.5												
Establish New PFT Housing Position	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This position is being created to oversee the housing issues that the beneficiaries have in securing safe housing away from alcohol and drugs. The position will be working with various agencies including federal, other state and private foundations to accomplish its tasks. The position is being established in FY2003 and will be funded through the API 2000 grant through FY2004. At that time the Alaska Mental Health Trust Authority has committed to taking over the funding of this position.</p>													
Totals		0.0	-0.0	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** AK Fetal Alcohol Syndrome Program (2598)

**BRU:** Alcohol and Drug Abuse Services (99)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	6,432.4	321.0	95.0	2,447.0	30.0	5.0	0.0	3,534.4	0.0	5	0	0
1002 Fed Rcpts			6,432.4											
***** Subtotal *****														
		Subtotal	6,432.4	321.0	95.0	2,447.0	30.0	5.0	0.0	3,534.4	0.0	5	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Line Item Transfer to Add Non-Perms and Reflect Anticipated Expenditures - ADN 0630059		LIT	0.0	67.6	5.9	-67.3	-11.8	5.6	0.0	0.0	0.0	0	0	3
This Line Item Transfer is to move Non-Grant funding to properly reflect the anticipated expenditures for FY2003, including personal services for 3 non-perm positions.														
This change records adds three long-term, non-perm positions that were created in FY2001 and FY2002 to the management plan, so that anticipated expenditures and positions can be properly reflected.														
***** Subtotal *****														
		Subtotal	6,432.4	388.6	100.9	2,379.7	18.2	10.6	0.0	3,534.4	0.0	5	0	3

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol Safety Action Program (ASAP) (305)

**BRU:** Alcohol and Drug Abuse Services (99)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,546.9	591.2	8.7	37.4	15.0	8.9	0.0	885.7	0.0	11	1	0
1004 Gen Fund			1,396.1											
1005 GF/Prgm			150.8											
Accounting for Certain Receipts Sec 5 Ch 96 SLA 2002 P3 L10 (HB262) (0630036)		FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			-150.8											
1156 Rcpt Svcs			150.8											
Subtotal			1,546.9	591.2	8.7	37.4	15.0	8.9	0.0	885.7	0.0	11	1	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Line Item Transfer and Position Time Status Upgrade for ASAP Program - ADN 0630059		LIT	0.0	30.8	-0.9	0.0	0.0	0.0	0.0	-29.9	0.0	1	-1	0
		In FY2002, funding was transferred from personal services to grants and a clerical position shifted to PPT. Experience in FY2002 demonstrated that a full time position is needed to support this program and the funding is needed in the Personal Services Line.												
Transfer of GF from CAPI to Annualize the Juvenile ASAP program - ADN 0630059		Trin	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6	The Legislature failed to authorize the annualization of the Juvenile ASAP position. This transfer from CAPI will accomplish this task.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol Safety Action Program (ASAP) (305)

**BRU:** Alcohol and Drug Abuse Services (99)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
ADD 1 PFT Adult Probation Officer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This change record adds a PFT Adult Probation Officer II (PCN 06-0533). Funding for this position will be with an RSA from the Department of Corrections. The position is being created for approximately five years to alleviate the caseload on each of the existing APO's which currently is about 900 cases per worker.

<b>Subtotal</b>	<b>1,559.5</b>	<b>634.6</b>	<b>7.8</b>	<b>37.4</b>	<b>15.0</b>	<b>8.9</b>	<b>0.0</b>	<b>855.8</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
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## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol and Drug Abuse Treatment Grants (1239)

**BRU:** Alcohol and Drug Abuse Services (99)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	20,342.2	530.0	55.0	54.0	17.5	2.0	0.0	18,683.7	1,000.0	8	0	0
1002 Fed Rcpts	5,160.8													
1004 Gen Fund	6,359.6													
1007 I/A Rcpts	417.8													
1037 GF/MH	7,270.7													
1092 MHTAAR	1,133.3													
Family Recovery Camps Sec 12(a) Ch 1 SSSLA2002 P99 L19 (SB2006) (0630008)		ReAprop	60.4	0.0	0.0	0.0	0.0	0.0	0.0	60.4	0.0	0	0	0
1092 MHTAAR	60.4													
Distribution of Misc Line Item (ADN 0630032)		LIT	0.0	12.7	0.0	987.3	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
Increasing the Alcoholic Beverage Tax Ch 116 SLA 2002 (HB225) (0630035)		FisNot	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1180 Alcohol Fd	3,600.0													
<b>Subtotal</b>			<b>24,002.6</b>	<b>542.7</b>	<b>55.0</b>	<b>1,041.3</b>	<b>17.5</b>	<b>2.0</b>	<b>0.0</b>	<b>22,344.1</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol and Drug Abuse Treatment Grants (1239)

**BRU:** Alcohol and Drug Abuse Services (99)

RSC: Alcohol and Drug Abuse Services (00)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer GF and I/A from CAPI to ADA Grants to Maintain Treatment Programs- ADN 0630059	Trin	637.3	0.0	0.0	25.7	0.0	0.0	0.0	611.6	0.0	0	0	0
1004 Gen Fund	625.8	The Conference Committee transferred \$893.9 GF from ADA Grants to CAPI. The division cannot support Prevention activities at the expense of Treatment programs. Therefore, the division is transferring \$625.8 GF and \$11.5 I/A from CAPI to ADA Grants to continue necessary alcohol/drug treatment programs.											
1007 I/A Rcpts	11.5												
Transfer of I/A Rcpts and position from ADA Administration to Support Facility Reviews- ADN 0630059	Trin	170.0	36.1	20.0	113.9	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts	170.0	ADA Grants is transferring in a PFT Administrative Assistant (PCN 06-0507) to help support the eight professional positions currently on staff by overseeing the finances for the Section, monitoring the expenditures, helping the divisional Administrative Manager to prepare the budget for this component and supervise the one other clerical position. The additional I/A receipts transferred will allow previously unbudgeted RSA's to be budgeted.											
Subtotal		24,809.9	578.8	75.0	1,180.9	17.5	2.0	0.0	22,955.7	0.0	9	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alcohol and Drug Abuse Treatment Grants (1239)

**BRU:** Alcohol and Drug Abuse Services (99)

BRS: Alcohol and Drug Abuse Services (33)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		*****	Changes From FY2003 Management Plan To FY2004 Governor					*****						
Transfer from ADA Treatment Grants to Behavioral Health Admin		Trout	-299.0	-271.8	0.0	-27.2	0.0	0.0	0.0	0.0	0.0	-4	0	0
1037 GF/MH	-299.0	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.  The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
Transfer ADA Treatment Grants to Behavioral Health Grants		Trout	-24,510.9	-307.0	-75.0	-1,153.7	-17.5	-2.0	0.0	-22,955.7	0.0	-5	0	0
1002 Fed Rcpts	-5,160.8	As part of a service integration plan, the Department of Health and Social Services is undertaking a major reorganization of programs. The main outcome of the realignment is to improve client services by improving access with a "no wrong door" philosophy so client services will be seamless and effective.												
1004 Gen Fund	-6,985.4													
1007 I/A Rcpts	-599.3	The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.  Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.												
1037 GF/MH	-6,971.7													
1092 MHTAAR	-1,193.7													
1180 Alcohol Fd	-3,600.0													
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Action Prevention & Intervention Grants (2596)

**BRU:** Alcohol and Drug Abuse Services (99)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	6,584.7	304.1	80.0	985.0	0.0	0.0	0.0	5,215.6	0.0	4	0	0
1002 Fed Rcpts	3,776.5													
1004 Gen Fund	1,708.5													
1007 I/A Rcpts	67.2													
1037 GF/MH	1,032.5													
<b>Subtotal</b>			<b>6,584.7</b>	<b>304.1</b>	<b>80.0</b>	<b>985.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,215.6</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer GF and I/A to ADA Grants to Maintain Treatment Programs - ADN 0630059		Trout	-637.3	0.0	0.0	-25.7	0.0	0.0	0.0	-611.6	0.0	0	0	0
1004 Gen Fund	-625.8	The Conference Committee transferred \$893.9 from ADA Grants to CAPI. They also cut this component \$205.2. The division cannot increase prevention activities at the expense of treatment programs. In order to keep the treatment programs viable, the division is transferring \$625.8 GF and 11.5 I/A to ADA Grants from this component.												
1007 I/A Rcpts	-11.5													
Transfer of GF to ASAP to Annualize the Juvenile ASAP Program - ADN 0630059		Trout	-12.6	-3.4	0.0	0.0	0.0	0.0	0.0	-9.2	0.0	0	0	0
1004 Gen Fund	-12.6	Funding tranfer will be used to annualize the Juvenile ASAP position - a treatment associated program.												
Transfer Fed Auth for Receipt of Grants and GF to Meet Obligations to ADA Admin - ADN 0630059		Trout	-131.7	0.0	0.0	-131.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-105.0	CAPI has excess federal authorization that ADA Administration can use for anticipated federal grants. Also, ADA Administration needs additional GF to meet their contractual obligations. With an increase in Federal Revenue from the the Block Grant, CAPI can make this amount of GF available.												
1004 Gen Fund	-26.7													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Action Prevention & Intervention Grants (2596)

**BRU:** Alcohol and Drug Abuse Services (99)

BRS: Alcohol and Drug Abuse Services (55)											Positions		
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Tranfer Fed Authorization to Rural Svcs/Suicide Prev for Receipt of Federal Grant - ADN 0630059	Trout	-500.0	0.0	0.0	-300.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts	-500.0	CAPI is in a second no-cost extension of the federal State Incentive Grant/Alaskans Collaborating for Teens grant. This will be the last year of the grant. Because the amount of funding left in this grant is significantly less than previous years, the authorization is available to transfer to Rural Services/Suicide Prevention.											
Line Item Transfer to Reflect Anticipated Expenditures - ADN 0630059	LIT	0.0	0.0	0.0	-5.0	1.0	4.0	0.0	0.0	0.0	0	0	0
This component has excess authorization in the contractual line. The management plan calls for the replacement of computer equipment and adds supply funding.													
Subtotal		5,303.1	300.7	80.0	522.6	1.0	4.0	0.0	4,394.8	0.0	4	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Rural Services and Suicide Prevention (2597)

**BRU:** Alcohol and Drug Abuse Services (99)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****			Changes From	FY2003 Conference Committee To FY2003 Authorized				*****						
Conference Committee		ConfCom	2,601.8	64.1	10.0	170.9	0.0	0.0	0.0	2,356.8	0.0	1	0	0
1004 Gen Fund			325.0											
1037 GF/MH			2,276.8											
*****			Subtotal	2,601.8	64.1	10.0	170.9	0.0	0.0	2,356.8	0.0	1	0	0
*****			Changes From	FY2003 Authorized To FY2003 Management Plan				*****						
Transfer of Federal Authorization from CAPI for the Rural Health Outreach Grant - ADN 0630059		Trin	500.0	0.0	0.0	338.3	0.0	0.0	0.0	161.7	0.0	0	0	0
1002 Fed Rcpts			500.0	RSSP has received a federal Rural Health Outreach grant for \$500.0. The funds will be granted to the Alaska Native Health Board for the conversion of the Community Health Aide Manual to electronic format, and RSAed to the University of Alaska Fairbanks for expansion of the infrastructure of the College of Rural Programs to meet the State's goal of having a Counselor in every village.										
*****			Subtotal	3,101.8	64.1	10.0	509.2	0.0	0.0	2,518.5	0.0	1	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Grants - Prevention (2340)

**BRU:** Alcohol and Drug Abuse Services (99)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Action Against Substance Abuse Grants (1413)

**BRU:** Alcohol and Drug Abuse Services (99)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													

**Department of Health and Social Services**

**BRU: Community Mental Health Grants (101)**

The goals of the reorganization are to bring financial stability to operations, maximize federal funds, provide more accountability in program management, and improve quality and customer service. The new program alignment will balance cost effectiveness and service delivery and improve services to clients.

Many internal and external transfers are needed within the FY04 budget to implement changes envisioned by the reorganization.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** General Community Mental Health Grants (307)

**BRU:** Community Mental Health Grants (101)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Psychiatric Emergency Services (1435)

**BRU:** Community Mental Health Grants (101)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	8,418.4	0.0	0.0	50.0	0.0	0.0	0.0	8,368.4	0.0	0	0	0
1002 Fed Rcpts			1,343.0											
1037 GF/MH			6,825.4											
1092 MHTAAR			250.0											
Mental Health Conference Sec 12 Ch 1 SSSLA2002 P99 L26 (SB2006) (0630012)		ReAprop	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0											
Subtotal			8,468.4	0.0	0.0	100.0	0.0	0.0	0.0	8,368.4	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer from Chronically Mentally Ill to fund match for DSH payments match. (ADN 0630060)		Trin	264.5	0.0	0.0	0.0	0.0	0.0	0.0	264.5	0.0	0	0	0
1037 GF/MH			264.5											
		This transfer funds a portion of the Disproportionate Share Hospital (DSH) match Reimbursable Services Agreement (RSA) to the Division of Medical Assistance. Utilizing funds for this match the Division of Medical Assistance will pay for mental health services for medicaid eligible patients at several hospitals in FY03. Grant funding is being transferred from Chronically Mentally Ill (CMI) component to Psychiatric Emergency Services (PES) component. These funds are available for transfer due to the Division's improved assessment of patients eligible for medicaid.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Psychiatric Emergency Services (1435)

**BRU:** Community Mental Health Grants (101)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer from Seriously Emotionally Disturbed Trin Youth for DSH payments match. (ADN 0630060)		264.5	0.0	0.0	0.0	0.0	0.0	0.0	264.5	0.0	0	0	0
1037 GF/MH	264.5	This transfer funds a portion of the the Disproportionate Share Hospital (DSH) match Reimbursable Services Agreement (RSA) to the Division of Medical Services, which in turn supports refinanced mental health services at several specific hospitals in FY03. Grant funding is being transferred from Seriously Emotionally Disturbed Youth (SED) component to Psychiatric Emergency Services (PES) component, and funds are available for transfer due to savings in the SED component's Alaska Youth Initiative program resulting from its FY02 administrative restructuring from a grants program to one utilizing fee-for-service vendor agreements.											
Subtotal		8,997.4	0.0	0.0	100.0	0.0	0.0	0.0	8,897.4	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services to the Chronically Mentally Ill (800)

**BRU:** Community Mental Health Grants (101)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	15,586.6	0.0	0.0	135.9	0.0	0.0	0.0	15,450.7	0.0	0	0	0
1002 Fed Rcpts	1,684.3													
1007 I/A Rcpts	426.3													
1037 GF/MH	12,908.0													
1092 MHTAAR	568.0													
<b>Subtotal</b>			<b>15,586.6</b>	<b>0.0</b>	<b>0.0</b>	<b>135.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,450.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer to Psychiatric Emergency Services for DSH payments match. (ADN 0630060)		Trout	-264.5	0.0	0.0	0.0	0.0	0.0	0.0	-264.5	0.0	0	0	0
1037 GF/MH	-264.5	This transfer funds a portion of the the Disproportionate Share Hospital (DSH) match Reimbursable Services Agreement (RSA) to the Division of Medical Assistance. Utilizing funds for this match, the Division of Medical Assistance will pay for mental health services at several hospitals in FY03. Grant funding is being transferred from Chronically Mentally Ill (CMI) component to Psychiatric Emergency Services (PES) component. These funds are available for transfer due to the Division's improved assessment of patients eligible for medicaid.												
Transfer to Seriously Emotionally Disturbed Youth children's mental health services. (ADN 0630060)		Trout	-71.5	0.0	0.0	0.0	0.0	0.0	0.0	-71.5	0.0	0	0	0
1002 Fed Rcpts	-71.5	As of FY02, the Seriously Emotionally Disturbed Youth (SED) component supports two agencies' mental health services to children through federal SAMHSA Community Mental Health Svcs Block Grant funding. Since FY03 is a continuation year for grantees because of DH&SS's two-year grants cycle, once again the Division is providing federal funds to these two mental health agencies. However, \$71.5 of this federal authority needed was previously used to support adult services in the CMI component and therefore must be transferred from the grants line of Chronically Mentally Ill (CMI) to the grants line of SED. The federal Block Grant supports services for both children and adults, but the balance between those two populations varies occasionally. This federal authority will continue to be necessary in the SED component in FY04.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services to the Chronically Mentally Ill (800)

**BRU:** Community Mental Health Grants (101)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	15,250.6	0.0	0.0	135.9	0.0	0.0	0.0	15,114.7	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Designated Evaluation and Treatment (1014)

**BRU:** Community Mental Health Grants (101)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	1,836.8	0.0	0.0	0.0	0.0	0.0	0.0	1,836.8	0.0	0	0	0
1002 Fed Rcpts			724.9											
1037 GF/MH			1,111.9											
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,836.8	0.0	0.0	0.0	0.0	0.0	0.0	1,836.8	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			1,836.8	0.0	0.0	0.0	0.0	0.0	0.0	1,836.8	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**BRU:** Community Mental Health Grants (101)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	7,227.5	0.0	0.0	62.0	0.0	0.0	0.0	7,165.5	0.0	0	0	0
1002 Fed Rcpts			57.7											
1007 I/A Rcpts			1,137.0											
1037 GF/MH			6,032.8											
<b>Subtotal</b>			<b>7,227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>62.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,165.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer to Psychiatric Emergency Services for DSH payments match. (ADN 0630060)		Trout	-264.5	0.0	0.0	0.0	0.0	0.0	0.0	-264.5	0.0	0	0	0
1037 GF/MH			-264.5											
		This transfer funds a portion of the Disproportionate Share Hospital (DSH) match Reimbursable Services Agreement (RSA) to the Division of Medical Services, which in turn supports refinanced mental health services at several specific hospitals in FY03. Grant funding is being transferred from Seriously Emotionally Disturbed Youth (SED) component to Psychiatric Emergency Services (PES) component, and funds are available for transfer due to savings in the SED component's Alaska Youth Initiative program resulting from its FY02 administrative restructuring from a grants program to one utilizing fee-for-service vendor agreements.												
Transfer from Chronically Mentally Ill for children's mental health services. (ADN 0630060)		Trin	71.5	0.0	0.0	0.0	0.0	0.0	0.0	71.5	0.0	0	0	0
1002 Fed Rcpts			71.5											
		As of FY02, the Seriously Emotionally Disturbed Youth (SED) component supports two agencies' mental health services to children through federal SAMHSA Community Mental Health Svcs Block Grant funding. Since FY03 is a continuation year for grantees because of DH&SS's two-year grants cycle, once again the Division is providing federal funds to these two mental health agencies. However, \$71.5 of this federal authority needed was previously used to support adult services in the Chronically Mentally Ill (CMI) component and therefore must be transferred from the grants line of CMI to the grants line of SED. The federal Block Grant supports services for both children and adults, but the balance between those two populations varies occasionally. This federal authority will continue to be necessary in the SED component in FY04.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Services for Severely Emotionally Disturbed Youth (1436)

**BRU:** Community Mental Health Grants (101)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	7,034.5	0.0	0.0	62.0	0.0	0.0	0.0	6,972.5	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Mental Health/Developmental Disabilities Administration (310)

**BRU:** Institutions and Administration (103)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	7,562.0	4,081.4	398.6	2,838.2	78.5	89.1	0.0	76.2	0.0	64	4	1
1002 Fed Rcpts	2,224.5													
1005 GF/Prgm	10.1													
1007 I/A Rcpts	2,240.1													
1037 GF/MH	2,631.1													
1092 MHTAAR	456.2													
Accounting for Certain Receipts Sec 5 Ch 96		FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 2002 P3 L12 (HB262) (0630037)														
1005 GF/Prgm	-10.1	Receipts for licensing homes and facilities.												
1156 Rcpt Svcs	10.1													
<b>Subtotal</b>			<b>7,562.0</b>	<b>4,081.4</b>	<b>398.6</b>	<b>2,838.2</b>	<b>78.5</b>	<b>89.1</b>	<b>0.0</b>	<b>76.2</b>	<b>0.0</b>	<b>64</b>	<b>4</b>	<b>1</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Transfer of Funds to Meet Vacancy Factor		LIT	0.0	2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Guidelines. (ADN 0630060)														

This line item transfer raises the personal services authorization to within the 4-7% vacancy factor guidelines for a component of this size. Contractual funds are available for transfer from the component's discretionary "other professional services" line item.

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Mental Health/Developmental Disabilities Administration (310)

**BRU:** Institutions and Administration (103)

BRS: Institutions and Administration (100)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Creating 3 Non-Perms for New 3-yr Federal Project, MH Projects, & Admin Section. (ADN 0630060)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3

The component proposes to add:

- 06-#020, a long-term non-perm Prog Coordinator. This position along with existing long-term nonpermanent position 06-2205 are required as a part of the Division's accepting the new 3-year federal DD Real Choice Systems Change grant award. In the application for funds, each position is tied to specific program objectives or goals.

- 06-N1256, a long-term non-perm Administrative Assistant. This position provides support to the Director's Office on special mental health projects, and is necessary to carry this workload until we successfully recruit for the permanent position (06-5352) slated to assume this work. This position is supported by general funds.

- 06-N1343, a long-term non-perm Administrative Clerk II. This position is a substitute for permanent position 06-2239 and is necessary to carry the clerical support of the Administrative Section until we successfully recruit for the permanent position. This position is supported by general funds.

Position Adjustment to Match Personal Services (ADN 0630060)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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06-?176 Mental Health Clinician II will be located in Anchorage. Under the general supervision of the Mental Health Clinician III, within the Safety & Quality Assurance section of the Division of Mental Health and Developmental Disabilities (DMHDD) in Anchorage, this position performs quality assurance reviews of community-based mental health and developmental disabilities programs to ensure that appropriate and necessary services are being provided to Medicaid eligible recipients, and are comparable to those provided to non-Medicaid eligible consumers of DMHDD and Medicaid providers. This position will be funded through vacancy and medicaid refinancing.

06-?177 Administrative Clerk II will be located in Juneau. Under the direct supervision of the Project Assistant supporting the needs of the Community Mental Health Services Program Administrator statewide, this proposed Administrative Clerk II will provide clerical support primarily to the MH section as well as back-up clerical support for other sections within the DMH&DD Central Office located in Juneau. This position will be funded through vacancy funds.



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Mental Health/Developmental Disabilities Administration (310)

**BRU:** Institutions and Administration (103)

BRS: Institutions and Administration (100)														
Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
		Subtotal	7,562.0	4,084.0	398.6	2,835.6	78.5	89.1	0.0	76.2	0.0	66	4	4
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer portion of MHDD Admin to Behavioral Health Admin		Trout	-5,273.7	-2,461.1	-398.6	-2,170.2	-78.5	-89.1	0.0	-76.2	0.0	-44	-4	-3
1002 Fed Rcpts		-2,224.5	Transfer out 51 positions.											
1007 I/A Rcpts		-1,142.2												
1037 GF/MH		-1,440.7												
1092 MHTAAR		-456.2												
1156 Rcpt Svcs		-10.1												
Transfer from MHDD Admin to Senior & Disabilities Svcs Admin		Trout	-2,288.3	-1,622.9	0.0	-665.4	0.0	0.0	0.0	0.0	0.0	-22	0	-1
1007 I/A Rcpts		-1,097.9	Transfer twenty-three positions.											
1037 GF/MH		-1,190.4												
		Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute (311)

**BRU:** Institutions and Administration (103)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	18,873.1	16,299.1	53.7	1,147.5	1,111.6	97.0	0.0	164.2	0.0	242	2	22
1004 Gen Fund		272.6											
1007 I/A Rcpts		7,198.8											
1037 GF/MH		8,345.5											
1061 CIP Rcpts		234.3											
1108 Stat Desig		2,821.9											

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute (311)

**BRU:** Institutions and Administration (103)

BRS: Institutions and Administration (00)													
Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Creating 3 FT and 13 Non-Perm Nursing Staff to Increase On-Call Pool. (ADN 0630060)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	12

Accreditation requirements demand that API maintain a specified staff-to-patient ratio which, depending upon a patient's diagnosis, may be 1:1. Since admissions fluctuate across any given day, API therefore must retain a large pool of on-call nursing staff who are accessed as needed. Positions will be funded by funds available from position vacancies.

API proposes to add the following 3 full-time positions:

06-#029 Psych Nurse Asst I

06-#035 Psych Nurse Asst I

06-#061 Psych Nurse Asst II

and the following 13 non-permanent positions:

06-#008 Nurse II (Psych)

06-#009 Nurse II (Psych)

06-#010 Nurse II (Psych)

06-#011 Nurse II (Psych)

06-#012 Nurse II (Psych)

06-#013 Nurse II (Psych)

06-#014 Nurse II (Psych)

06-#015 Nurse II (Psych)

06-#016 Nurse II (Psych)

06-#017 Nurse II (Psych)

06-#018 Nurse II (Psych)

06-#019 Nurse II (Psych)

06-#045 Mntl Hlth Clinician II

06-?089 Maint Gen Sub - Journey I converting from non-perm to part-time status

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Psychiatric Institute (311)

**BRU:** Institutions and Administration (103)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	18,873.1	16,299.1	53.7	1,147.5	1,111.6	97.0	0.0	164.2	0.0	245	3	34

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Community Developmental Disabilities Grants (309)

**BRU:** Community Developmental Disabilities Grants (102)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	20,007.0	0.0	0.0	421.7	0.0	0.0	0.0	19,585.3	0.0	0	0	0
1002 Fed Rcpts			185.1											
1004 Gen Fund			47.8											
1007 I/A Rcpts			652.4											
1037 GF/MH			18,626.7											
1092 MHTAAR			495.0											
Subtotal			20,007.0	0.0	0.0	421.7	0.0	0.0	0.0	19,585.3	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			20,007.0	0.0	0.0	421.7	0.0	0.0	0.0	19,585.3	0.0	0	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Alaska Mental Health Board (2022)

**BRU:** Mental Health Trust Boards (105)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	479.0	276.5	55.4	156.1	1.4	0.0	0.0	0.0	-10.4	4	0	0
1007 I/A Rcpts				21.3										
1037 GF/MH				336.0										
1092 MHTAAR				121.7										
Distribution of Misc Line Item (0630048)		LIT	0.0	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	10.4	0	0	0
***** Subtotal *****														
		Subtotal	479.0	276.5	55.4	145.7	1.4	0.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
AMHB Line Item Transfer ADN 0630061		LIT	-0.0	8.1	-5.7	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
This line transfer covers shortage in personal services.														
***** Subtotal *****														
		Subtotal	479.0	284.6	49.7	143.3	1.4	0.0	0.0	0.0	0.0	4	0	0

## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Advisory Board on Alcoholism and Drug Abuse (2024)

**BRU:** Mental Health Trust Boards (105)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	451.4	200.1	68.4	176.2	9.5	6.0	0.0	0.0	-8.8	3	0	0
1037 GF/MH				283.4										
1092 MHTAAR				168.0										
Distribution of Misc Line Item (0630049)		LIT	0.0	0.0	0.0	-8.8	0.0	0.0	0.0	0.0	8.8	0	0	0
<b>Subtotal</b>			<b>451.4</b>	<b>200.1</b>	<b>68.4</b>	<b>167.4</b>	<b>9.5</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
ABADA Line Item Transfer ADN 0630061		LIT	-0.0	13.9	-1.4	-9.4	-1.1	-2.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>			<b>451.4</b>	<b>214.0</b>	<b>67.0</b>	<b>158.0</b>	<b>8.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

Move GF/MH funds from contractual to personal services to cover increased personal services costs.

**Change Record Detail - Multiple Scenarios With Description**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**BRU:** Mental Health Trust Boards (105)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
												PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	2,413.3	487.0	198.8	1,707.5	15.0	5.0	0.0	0.0	0.0	7	0	2
1002 Fed Rcpts			1,646.4											
1007 I/A Rcpts			222.4											
1037 GF/MH			9.5											
1092 MHTAAR			535.0											
<b>Subtotal</b>			<b>2,413.3</b>	<b>487.0</b>	<b>198.8</b>	<b>1,707.5</b>	<b>15.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>2</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
GCDSE Line Item Transfer ADN 0630061		LIT	0.0	134.2	0.0	-134.2	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer covers shortfall in personal services.														
GCDSE Position Adjustment ADN 0630061		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	5

This position adjustment adds previous positions not accounted for in FY03 budget. These are all non-perm positions. One position PCN 06-#073 is being funded from a unbudgeted RSA to be received from DMHDD for Real Choice Systems and we are requesting a waiver of V&T for this position. Two positions will be supported from funds already in FY03 budget and will be moved in a line item transfer (06-#001 from a MHTAAR project and 06-#002 from I/A receipts). The last two PCN 06-#085 and 06-#086 will be funded from federal funds to be requested in RPL. These positions are needed to support all the Governor's Council federal grant and inter-agency activities that have been added unexpectedly in fiscal year 03. Additional funds will be requested through the FY04 budget development.



## Change Record Detail - Multiple Scenarios With Description

### Department of Health and Social Services

**Component:** Governor's Council on Disabilities and Special Education (2023)

**BRU:** Mental Health Trust Boards (105)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	Subtotal	2,413.3	621.2	198.8	1,573.3	15.0	5.0	0.0	0.0	0.0	7	0	7

**Department of Health and Social Services**

**BRU: Facilities Maintenance (377)**

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
*****		Changes From	FY2003	Conference Committee	To	FY2003	Authorized	*****						
Conference Committee	ConfCom	2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	2,584.9													
Subtotal		2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*****		Changes From	FY2003	Authorized	To	FY2003	Management Plan	*****						
Subtotal		2,584.9	0.0	0.0	2,584.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Health and Social Services**

**BRU: Facilities Maintenance (377)**

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee		ConfCom	743.1	0.0	0.0	743.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			290.9											
1004 Gen Fund			452.2											
Subtotal			743.1	0.0	0.0	743.1	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
Subtotal			743.1	0.0	0.0	743.1	0.0	0.0	0.0	0.0	0.0	0	0	0